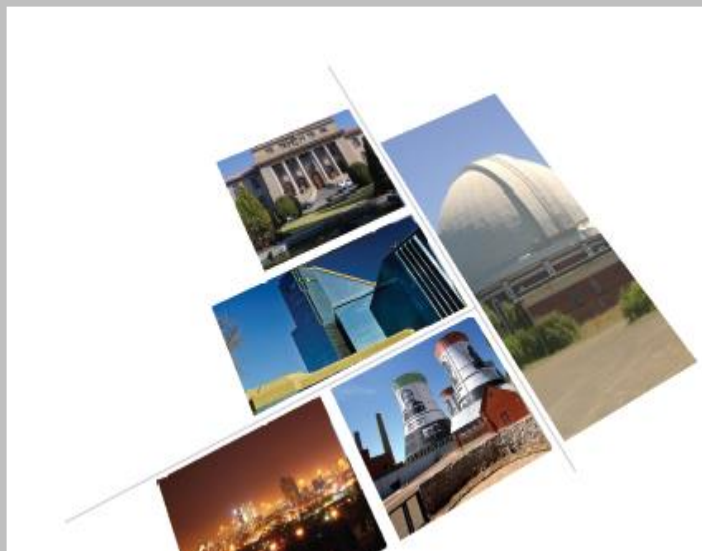




MANGAUNG METROPOLITAN MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN [2019/20]



Foreword by the Executive Mayor

It is my pleasure to present the Service Delivery and Budget Implementation Plan (SDBIP) for the financial year 2019/2020, prepared to provide the details involving the improvement of service delivery and budget allocations in accordance with the Municipal Finance Management Act 56 of 2003.

Beyond compliance with the relevant legislations, our SDBIP serves as a sign of our commitment building a capable and developmental local government that is responsive, accountable, effective and efficient in serving the people of Mangaung. It serves as expression of our commitment, approved by the Council, as quantifiable outcomes to be converted into reality by the municipal administration of our City. Significantly, it serves as a framework for enforcement of accountability and performance management.

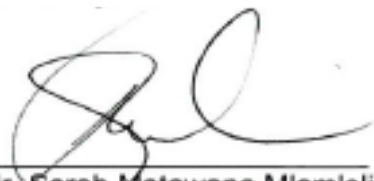
When we vowed to establish our City to be a globally safe and attractive to live, work and live in, we further committed to work closely with the local community, local business and other relevant stakeholders. However, in our engagements at varied forums it became evident that public education is still needed on the basics involving the SDBIP as only entailing those projects and programmes that have been budgeted for within a particular financial year. Notably, as guided by our municipal financial recovery plan, we have no choice but to invoke cost containment measures against the current economic conditions faced by our country.

This measure includes, amongst others, reducing overtime, and encouraging improved work efficiency while filling critical vacant posts. This is a critical matter for further engagement at the bargaining forums, however, this year we are striving for improved ethical conduct of the employees of the MMM. This, is the genesis of good governance.

Regarding the capital investment, the Council is particularly concerned about the sanitation related challenges facing us, and this is given primacy. These include water Infrastructure, transport, Road and Storm-water, inner-city rejuvenation and community Infrastructure.

It also pleases us that many other members of the local community are still provided with the Free Basic Services including free basic electricity, refuse removal, sanitation, free basic water and the property rates rebates.

All these undertakings stem from the IDP/Budget tabled and adopted by the Council on 31 May 2019, and this SDBIP, is aligned accordingly to both the IDP and the Budget. We therefore present our SDBIP as the basis for one year implementation and monitoring tool.



Cllr. Sarah Matawana Mlamleli
Executive Mayor: Mangaung Metro
Date: 20/06/2019

MANGAUNG METROPOLITAN MUNICIPALITY
2019 – 2020
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

TABLE OF CONTENTS

1.	Introduction.....	3
2.	MFMA legislative requirement	4
3.	The statutory Planning context as introduced by circular 88.....	4
4.	Linking the IDP and the Budget	6
5.	Reporting on SDBIP	7
5.1	Monthly Reporting.....	7
5.2	Quarterly Reporting	7
5.3	Mid-year Reporting	8
5.4	Mangaung Strategic Scorecard.....	8
5.5	Three Year Capital Plan (SA6)	10
6.	Revenue and Expenditure projections	11
6.1	Monthly Projections of Revenue by Source and Expenditure by Type (SA25)...	11
6.2	Monthly Projections of Revenue and Expenditure by Vote (SA26).....	12
6.3	Consolidated Budgeted Monthly Capital Expenditure (Municipal vote) (SA28)...	13
6.4	Quarterly Projections of Service Delivery Targets and Performance Indicators.	14
6.4.1	Planning	15
6.4.2	Economic and Rural Development.....	18
6.4.3	Engineering Service.....	22
	(A) Water and Sanitation.....	22
	(B) Roads and Storm water.....	36
6.4.4	Waste and Fleet Management.....	51
6.4.5	Centlec.....	59
6.4.6	Social Services.....	68
6.4.7	Finance.....	97
6.4.8	Human Settlement.....	100
6.4.9	Office of the City Manager.....	111
6.4.10	Corporate Services.....	128
7.	Capital Projects and Budget for 2019/2020 to 2021/2022	159

MANGAUNG METROPOLITAN MUNICIPALITY
2019 – 2020
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

1. INTRODUCTION

This Service Delivery and Budget Implementation Plan (SDBIP) details the implementation of service delivery and the budget for the financial year in compliance with the Municipal Finance Management Act(MFMA), 2003 (Act 56 of 2003). Legally, the SDBIP serves as a convention between the administration, the Council and the community of Mangaung, expressing the objectives set by the City's Council as measurable products that can be implemented by the administration for the 2019/2020 financial year. Therefore, this strategic implement includes the service delivery targets and performance indicators for each quarter that is been linked to the performance agreements of senior managers. These are integral to the implementation and entrenchment of our performance management system.

One of the fundamental aims of this SDBIP is to facilitate accountability and transparency of the municipal administration and managers to the Council and subsequently, Councillors to the communities of Mangaung. It also fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as contained in the IDP.

The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality as each activity contains outputs, measurable targets and timeframes. The compilation of this SDBIP is yet another important step to realise the developmental local government vision as well as the principle of democratic and accountable local government as enshrined in the White Paper on Local Government and in Section 152 (a) of the Constitution of the Republic of South Africa (1996) respectively.

The SDBIP is the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for the relevant activities.

The SDBIP is a layered plan, with the top layer dealing with consolidated service delivery targets, and linking such targets to top management. This is high-level and strategic in nature and is required to be tabled in Council for noting by the Executive Mayor

The strategic SDBIP is intended for the use by the public and Councillors. Such high-level information should also include per ward information, particularly for key expenditure items on capital projects and service delivery which will enable each Ward Councillor and Ward Committee members to oversee service delivery in their ward. The top management is then expected to develop the next (lower) layer of detail of the SDBIP, by providing more detail on each output for which they are responsible, and breaking up such outputs into specific activities and linking these to each middle-level and junior manager.

This is crucial in the City's quest to extend in phases performance management system to managers and other employees of Council.

2. MFMA legislative requirement

In terms of Section 53 (1) I (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) projections for each month of –
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote
- (b) service delivery targets and performance indicators for each quarter, and other matters prescribed being a management and implementation plan (not a policy proposal)

The SDBIP is not required to be approved by the council. According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires him or her to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

3. The statutory planning context as introduced by circular 88

The Municipal Systems Act and Municipal Finance Management Act provides a legal framework around which a municipal planning must occur. The Spatial Planning and Land Use Management Act of 2013, in combination with the Division of Revenue Act, has given impetus to the introduction of the BEPP as an additional planning instrument for metropolitan municipalities with a distinct spatial imperative for the built environment. Figure 1 illustrates how these planning instruments relate to the results-chain and the targeted spread of indicators.

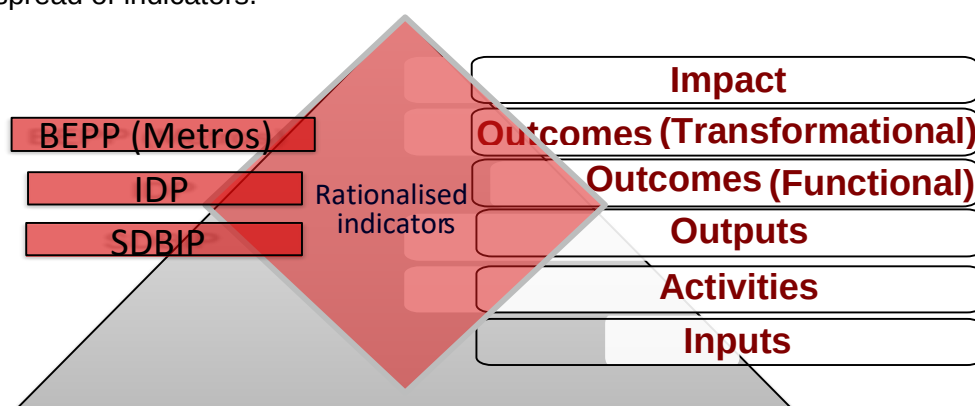


Figure 1: Performance indicators on the results-chain as the focus of the reporting reforms work

From the above it is clear that each planning instrument is intended to correspond to a distinct results-chain level and that this should guide and inform the selection and application of indicators in these planning documents. Also apparent is that the emphasis of the rationalised set of indicators is to ensure a leaner, more streamlined and strategic set of indicators is prioritised and tracked, particularly between the output and outcome levels.

Importantly, the nature of city transformation sought at the level of the BEPP does not allow for a clear-cut or distinct conceptual alignment between this level and that of the functional outcome level expressed in the IDP. The alignment and logical functional linkage is however sought between the IDP, SDBIP and the performance part in the Annual Report, recognising the critical importance of the mechanisms operating between the product or service delivery and the result sought by the municipality.

3.1 Clarifying the IDP and SDBIP interface

Component 3 of MFMA Circular No. 13 has been widely interpreted by municipalities. As a result, many municipalities have blurred the lines between selecting outcome and output indicators in their IDPs and SDBIPs and reporting on them in their quarterly and annual reports. ***In line with the original intention of the SDBIPs, this circular seeks to clarify that the SDBIP should only be concerned with performance information that speaks to “products or services” directly produced or delivered within the control of the municipality, otherwise known as outputs.*** The targets set for these indicators should therefore be informed by the resourcing allocation derived from the prioritisation and strategic direction set out in the IDP. Similarly, the IDP should be concerned primarily with the outcomes and set targets in relation to these over the medium term.

The following is intended to provide conceptual clarity with regards to the planned and reporting instruments appropriate for the respective result chain level.

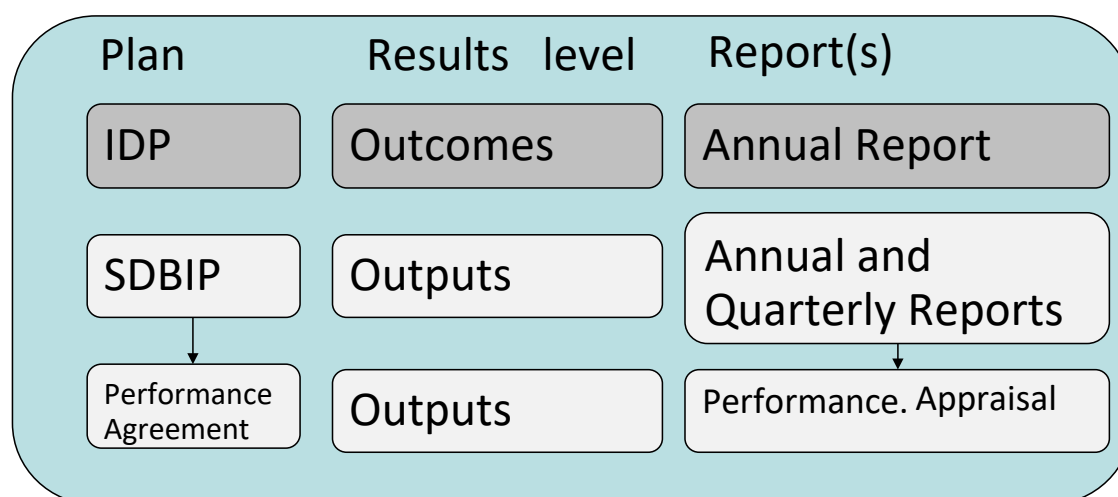


Figure 2: Planning and reporting instruments and their result level

In Figure 2 there is an important relationship between the Outcomes (Functional) and the Outputs (Functional) reflected in the SDBIP. The indicators were crafted at outcome

and output level with a common conceptual frame and it is expected that both would find expression in terms of annual reporting so that this logical linkage can be made.

4. Linking the IDP and the Budget

Integrated Development Planning requires many different planning processes to be brought together and co-ordinated. In terms of linking service plans or service delivery and budget implementation plans of the individual department in the Municipality with the other planning processes in the IDP, the departments routinely produce operational plans, capital plans, annual budgets, institutional and staffing plans, etc. to take the IDP forward. Clearly it is not feasible to include these details within the IDP document.

The city had initially nine (9) developmental priorities and after the resolution taken at the Mayco Lekgotla these priorities has since been regenerated into five (5) strategic development review as presented below:

The 5-strategic development review below corresponds perfectly with the goals of the national government's 14 Outcomes, particularly Outcomes 4, 8 and 9; National Development Plan (Vision 2030), and the Free State Government's Growth and Development Strategy. All these plans and strategies share the common goals of integrated sustainable human settlements, growing the economy to create jobs; reducing unemployment and halving poverty; ensuring reliable basic services; financial sustainability, and fostering of good governance.

- Spatial Transformation
- Economic Growth
- Service Delivery Improvement
- Financial Health Improvement
- Organisational Strength

The MTREF budget is allocated against these key performance areas at a municipal level. Corporate objectives with measurable key performance indicators (KPIs) and targets are identified. The municipal planning processes undertaken at departmental and sub-department levels yields objectives with indicators, targets and resource allocation (includes the budgets) at these various levels.

The implementation of the SDBIP is categorised in terms of votes as prescribed by the MFMA. The votes indicate a budget allocation for the Core Administration and Centlec as a municipal entity providing electricity as outlined below:

1. City Manager;
2. Executive Mayor;
3. Corporate Services;
4. Finance;
5. Social Services;
6. Planning;
7. Human Settlements and Housing;
8. Economic and Rural Development;
9. Engineering Services;

10. Water Services;
11. Waste and Fleet Management
12. Miscellaneous Services;
13. Strategic Projects and Service Delivery;
14. Electricity – Centlec (SOC) Ltd.

5. Reporting on SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration.

Various reporting requirements are outlined in the MFMA. Both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Mangaung Metropolitan Council (Ward and Proportional Representative Councillors) to monitor the implementation of service delivery programmes and initiatives across the Municipality.

5.1 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur monthly. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- (i) actual revenue, per source;
- (ii) actual borrowings;
- (iii) actual expenditure, per vote; actual capital expenditure, per vote;
- (iv) the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- (a) Any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- (b) Any material variances from the service delivery and budget implementation plan and;
Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

5.2 Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financials of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

5.3 Mid-year Reporting

Section 72(1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year considering:

- (i) the monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, considering reports in terms of Section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus, the SDBIP remains a kind of contract that holds the Mangaung Metropolitan Municipality accountable to the community.

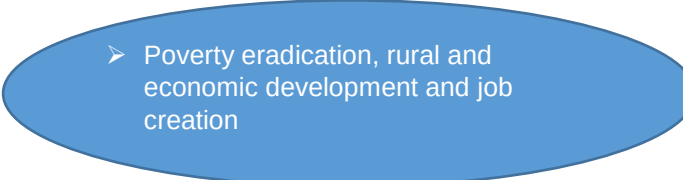
5.4 Mangaung Strategic Scorecard

The city had initially nine (9) developmental priorities as depicted in the braces below and after the resolution taken at the Mayco Lekgotla these priorities has since been regenerated into five (5) strategic development review as underlined and bolded below:

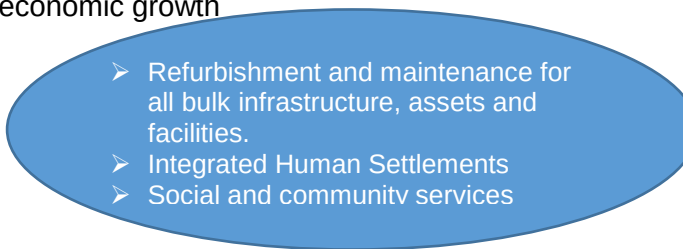
- **Spatial Transformation**: Implement and integrated and targeted strategy that transforms the spatial and economic legacy of Mangaung.

- 
- Spatial Development
 - Integrated Public Transport
 - Environmental Management and climate change

- **Economic Growth**: Boost economic development by strengthening organisational performance

- 
- Poverty eradication, rural and economic development and job creation

- **Service Delivery Improvement**: Strengthen service delivery as a priority for economic growth

- 
- Refurbishment and maintenance for all bulk infrastructure, assets and facilities.
 - Integrated Human Settlements
 - Social and community services

- **Financial Health Improvement:** Implement a financial recovery plan that rebuilds financial Strength



➤ Financial Sustainability e.g.
revenue enhancement

- **Organisational Strength:** Strengthen the organisation – the heart of it all



➤ Good Governance

5.5 Three Year Capital Plan (SA6)

MAN Mangaung - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand												
SERVICE DELIVERY IMPROVEMENT				–	–	639 159	811 466	1 079 441	1 079 441	905 513	935 405	992 435
ORGANISATIONAL STRENGTH				–	–	12 009	55 074	41 552	41 552	87 271	72 866	53 062
ECONOMIC GROWTH				–	–	14 569	21 107	21 167	21 167	31 481	33 609	38 670
SPATIAL TRANSFORMATION				–	–	94 901	228 271	201 987	201 987	212 677	182 352	184 403
FINANCIAL HEALTH IMPROVEMENT				–	–	8 365	14 536	33 536	33 536	29 318	30 901	32 570
GOOD GOVERNANCE				–	–	5 509	–	8 616	8 616	–	–	–
Allocations to other priorities			3									
Total Capital Expenditure			1	–	–	774 510	1 130 453	1 386 298	1 386 298	1 266 261	1 255 132	1 301 140

6. Revenue and Expenditure projections

6.1 Monthly Projections of Revenue by Source and Expenditure by Type (SA25)

MAN Mangaung - Supporting Table SA25 Consolidated budgeted monthly revenue and expenditure

Description		Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
R thousand			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source																	
Property rates			105 545	105 545	105 545	105 545	105 545	105 545	105 545	105 545	105 545	105 545	105 545	1 266 538	1 364 154	1 529 430	
Service charges - electricity revenue			222 558	222 558	222 558	222 558	222 558	222 558	222 558	222 558	222 558	222 558	222 559	2 670 702	2 886 924	3 037 658	
Service charges - water revenue			68 616	68 616	68 616	68 616	68 616	68 616	68 616	68 616	68 616	68 616	68 616	823 392	843 806	874 775	
Service charges - sanitation revenue			27 301	27 301	27 301	27 301	27 301	27 301	27 301	27 301	27 301	27 301	27 301	327 615	352 639	402 586	
Service charges - refuse revenue			11 267	11 267	11 267	11 267	11 267	11 267	11 267	11 267	11 267	11 267	11 267	135 207	149 896	166 255	
Rental of facilities and equipment			3 546	3 546	3 546	3 546	3 546	3 546	3 546	3 546	3 546	3 546	3 547	42 556	44 854	47 276	
Interest earned - external investments			2 291	2 291	2 291	2 291	2 291	2 291	2 291	2 291	2 291	2 291	2 291	27 497	29 037	30 662	
Interest earned - outstanding debtors			22 963	22 963	22 963	22 963	22 963	22 963	22 963	22 963	22 963	22 963	22 963	275 561	290 553	306 362	
Dividends received			0	0	0	0	0	0	0	0	0	0	0	1	1	1	
Fines, penalties and forfeits			3 219	3 219	3 219	3 219	3 219	3 219	3 219	3 219	3 219	3 219	3 219	38 631	41 561	44 652	
Licences and permits			46	46	46	46	46	46	46	46	46	46	46	549	578	610	
Agency services														-	-	-	
Transfers and subsidies			88 084	88 084	88 084	88 084	88 084	88 084	88 084	88 084	88 084	88 084	88 084	1 057 008	1 128 814	1 215 254	
Other revenue			23 670	23 670	23 670	23 670	23 670	23 670	23 670	23 670	23 670	23 670	23 670	284 037	294 455	305 602	
Gains on disposal of PPE			29	29	29	29	29	29	29	29	29	29	29	344	365	387	
Total Revenue (excluding capital transfers and contributions)			579 136	579 136	579 136	579 136	579 136	579 136	579 136	579 136	579 136	579 136	579 138	6 949 638	7 427 639	7 961 509	
Expenditure By Type																	
Employee related costs			172 104	172 104	172 104	172 104	172 104	172 104	172 104	172 104	172 104	172 104	172 097	2 065 238	2 180 889	2 303 875	
Remuneration of councillors			5 796	5 796	5 796	5 796	5 796	5 796	5 796	5 796	5 796	5 796	5 796	69 547	73 303	77 261	
Debt impairment			32 540	32 540	32 540	32 540	32 540	32 540	32 540	32 540	32 540	32 540	32 540	390 477	421 265	499 481	
Depreciation & asset impairment			33 437	33 437	33 437	33 437	33 437	33 437	33 437	33 437	33 437	33 437	33 437	401 249	412 648	530 038	
Finance charges			20 496	20 496	20 496	20 496	20 496	20 496	20 496	20 496	20 496	20 496	20 495	245 946	224 354	202 481	
Bulk purchases			192 424	192 424	192 424	192 424	192 424	192 424	192 424	192 424	192 424	192 424	192 424	2 309 091	2 474 134	2 587 086	
Other materials			7 487	7 487	7 487	7 487	7 487	7 487	7 487	7 487	7 487	7 487	7 485	89 839	96 010	101 998	
Contracted services			67 455	67 455	67 455	67 455	67 455	67 455	67 455	67 455	67 455	67 455	67 452	809 455	896 742	970 397	
Transfers and subsidies			662	662	662	662	662	662	662	662	662	662	661	7 938	8 521	9 014	
Other expenditure			35 918	35 918	35 918	35 918	35 918	35 918	35 918	35 918	35 918	35 918	35 911	431 015	453 582	482 271	
Loss on disposal of PPE			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure			568 318	568 318	568 318	568 318	568 318	568 318	568 318	568 318	568 318	568 318	568 299	6 819 795	7 241 448	7 763 903	
Surplus/(Deficit)			10 819	10 819	10 819	10 819	10 819	10 819	10 819	10 819	10 819	10 819	10 839	129 843	186 191	197 606	
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)			89 828	89 828	89 828	89 828	89 828	89 828	89 828	89 828	89 828	89 828	89 828	1 077 940	1 088 869	1 160 540	
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)													11 408	11 408	12 093	12 818	
Transfers and subsidies - capital (in-kind - all)													-	-	-	-	
Surplus/(Deficit) after capital transfers & contributions			100 647	100 647	100 647	100 647	100 647	100 647	100 647	100 647	100 647	100 647	112 076	1 219 191	1 287 153	1 370 964	
Taxation													-	-	-	-	
Attributable to minorities													-	-	-	-	
Share of surplus/ (deficit) of associate													-	-	-	-	
Surplus/(Deficit)		1	100 647	100 647	100 647	100 647	100 647	100 647	100 647	100 647	100 647	100 647	112 076	1 219 191	1 287 153	1 370 964	

6.2 Monthly Projections of Revenue and Expenditure by Vote (SA26)

MAN Mangaung - Supporting Table SA26 Consolidated budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand																
Revenue by Vote																
Vote 01 - Office Of The City Manager		0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Vote 02 - Office Of The Executive Mayor		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Corporate Services		970	970	970	970	970	970	970	970	970	970	970	970	11 645	12 274	12 937
Vote 04 - Finance		121 858	121 858	121 858	121 858	121 858	121 858	121 858	121 858	121 858	121 858	121 858	121 858	1 462 291	1 573 092	1 754 734
Vote 05 - Social Services		3 185	3 185	3 185	3 185	3 185	3 185	3 185	3 185	3 185	3 185	3 185	3 186	38 225	41 094	44 118
Vote 06 - Planning		4 206	4 206	4 206	4 206	4 206	4 206	4 206	4 206	4 206	4 206	4 206	4 206	50 467	53 192	56 064
Vote 07 - Human Settlement And Housing		3 884	3 884	3 884	3 884	3 884	3 884	3 884	3 884	3 884	3 884	3 884	3 884	46 608	49 125	51 777
Vote 08 - Economic And Rural Development		26	26	26	26	26	26	26	26	26	26	26	26	311	328	346
Vote 09 - Engineering		42 109	42 109	42 109	42 109	42 109	42 109	42 109	42 109	42 109	42 109	42 109	42 109	505 309	543 821	562 804
Vote 10 - Water		102 763	102 763	102 763	102 763	102 763	102 763	102 763	102 763	102 763	102 763	102 763	102 763	1 233 155	1 287 154	1 399 213
Vote 11 - Waste And Fleet Management		22 636	22 636	22 636	22 636	22 636	22 636	22 636	22 636	22 636	22 636	22 636	22 636	271 636	299 561	330 635
Vote 12 - Miscellaneous		133 400	133 400	133 400	133 400	133 400	133 400	133 400	133 400	133 400	133 400	133 400	133 400	1 600 804	1 624 384	1 716 396
Vote 13 - Strategic Projects		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Naledi And Soutpan		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		234 878	234 878	234 878	234 878	234 878	234 878	234 878	234 878	234 878	234 878	234 878	234 879	2 818 535	3 044 577	3 205 843
Total Revenue by Vote		669 915	669 915	669 915	669 915	669 915	669 915	669 915	669 915	669 915	669 915	669 915	669 917	8 038 986	8 528 600	9 134 867
Expenditure by Vote to be appropriated																
Vote 01 - Office Of The City Manager		9 448	9 448	9 448	9 448	9 448	9 448	9 448	9 448	9 448	9 448	9 448	9 447	113 378	153 258	151 651
Vote 02 - Office Of The Executive Mayor		22 293	22 293	22 293	22 293	22 293	22 293	22 293	22 293	22 293	22 293	22 293	22 292	267 513	284 032	302 080
Vote 03 - Corporate Services		29 472	29 472	29 472	29 472	29 472	29 472	29 472	29 472	29 472	29 472	29 472	29 470	353 659	365 172	396 706
Vote 04 - Finance		16 127	16 127	16 127	16 127	16 127	16 127	16 127	16 127	16 127	16 127	16 127	16 125	193 518	207 453	224 232
Vote 05 - Social Services		44 000	44 000	44 000	44 000	44 000	44 000	44 000	44 000	44 000	44 000	44 000	43 997	528 001	556 380	592 537
Vote 06 - Planning		8 159	8 159	8 159	8 159	8 159	8 159	8 159	8 159	8 159	8 159	8 159	8 158	97 911	98 927	100 128
Vote 07 - Human Settlement And Housing		12 550	12 550	12 550	12 550	12 550	12 550	12 550	12 550	12 550	12 550	12 550	12 549	150 598	153 078	162 823
Vote 08 - Economic And Rural Development		3 484	3 484	3 484	3 484	3 484	3 484	3 484	3 484	3 484	3 484	3 484	3 484	41 808	44 752	48 306
Vote 09 - Engineering		52 856	52 856	52 856	52 856	52 856	52 856	52 856	52 856	52 856	52 856	52 856	52 855	634 274	642 285	738 540
Vote 10 - Water		91 455	91 455	91 455	91 455	91 455	91 455	91 455	91 455	91 455	91 455	91 455	91 454	1 097 464	1 138 341	1 242 741
Vote 11 - Waste And Fleet Management		32 265	32 265	32 265	32 265	32 265	32 265	32 265	32 265	32 265	32 265	32 265	32 263	387 176	404 136	430 814
Vote 12 - Miscellaneous		20 666	20 666	20 666	20 666	20 666	20 666	20 666	20 666	20 666	20 666	20 666	20 666	247 988	266 353	286 294
Vote 13 - Strategic Projects		4 533	4 533	4 533	4 533	4 533	4 533	4 533	4 533	4 533	4 533	4 533	4 533	54 394	59 171	62 366
Vote 14 - Naledi And Soutpan		4 408	4 408	4 408	4 408	4 408	4 408	4 408	4 408	4 408	4 408	4 408	4 408	52 899	55 756	58 767
Vote 15 - Other		216 601	216 601	216 601	216 601	216 601	216 601	216 601	216 601	216 601	216 601	216 601	216 598	2 599 213	2 812 353	2 965 919
Total Expenditure by Vote		568 318	568 318	568 318	568 318	568 318	568 318	568 318	568 318	568 318	568 318	568 318	568 299	6 819 795	7 241 448	7 763 903
Surplus/(Deficit) before assoc.		101 598	101 598	101 598	101 598	101 598	101 598	101 598	101 598	101 598	101 598	101 598	101 618	1 219 191	1 287 153	1 370 964
Taxation														-	-	-
Attributable to minorities														-	-	-
Share of surplus/ (deficit) of associate														-	-	-
Surplus/(Deficit)	1	101 598	101 598	101 598	101 598	101 598	101 598	101 598	101 598	101 598	101 598	101 598	101 618	1 219 191	1 287 153	1 370 964

6.3 Consolidated Budgeted Monthly Capital Expenditure (Municipal vote) (SA28)

MAN Mangaung - Supporting Table SA28 Consolidated budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Multi-year expenditure to be appropriated	1															
Vote 01 - Office Of The City Manager		6 606	6 606	6 606	6 606	6 606	6 606	6 606	6 606	6 606	6 606	6 606	6 606	79 277	82 927	89 700
Vote 02 - Office Of The Executive Mayor		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Finance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Social Services		625	625	625	625	625	625	625	625	625	625	625	625	7 500	18 500	24 550
Vote 06 - Planning		1 581	1 581	1 581	1 581	1 581	1 581	1 581	1 581	1 581	1 581	1 581	1 581	18 975	11 800	14 250
Vote 07 - Human Settlement And Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 - Economic And Rural Development		542	542	542	542	542	542	542	542	542	542	542	542	6 500	9 000	11 000
Vote 09 - Engineering		18 708	18 708	18 708	18 708	18 708	18 708	18 708	18 708	18 708	18 708	18 708	18 708	224 500	221 600	274 600
Vote 10 - Water		21 292	21 292	21 292	21 292	21 292	21 292	21 292	21 292	21 292	21 292	21 292	21 292	255 500	234 738	217 973
Vote 11 - Waste And Fleet Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Miscellaneous		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Strategic Projects		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Naledi And Soutpan		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		2 514	2 514	2 514	2 514	2 514	2 514	2 514	2 514	2 514	2 514	2 514	2 514	30 170	32 475	34 959
Capital multi-year expenditure sub-total	2	51 869	51 869	51 869	51 869	51 869	51 869	51 869	51 869	51 869	51 869	51 869	51 868	622 422	611 040	667 032
Single-year expenditure to be appropriated																
Vote 01 - Office Of The City Manager		7 331	7 331	7 331	7 331	7 331	7 331	7 331	7 331	7 331	7 331	7 331	7 331	87 975	59 825	75 853
Vote 02 - Office Of The Executive Mayor		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Corporate Services		2 692	2 692	2 692	2 692	2 692	2 692	2 692	2 692	2 692	2 692	2 692	2 692	32 300	37 000	24 000
Vote 04 - Finance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Social Services		819	819	819	819	819	819	819	819	819	819	819	819	9 830	10 920	11 015
Vote 06 - Planning		2 379	2 379	2 379	2 379	2 379	2 379	2 379	2 379	2 379	2 379	2 379	2 379	28 550	29 300	8 600
Vote 07 - Human Settlement And Housing		1 090	1 090	1 090	1 090	1 090	1 090	1 090	1 090	1 090	1 090	1 090	1 090	13 076	5 000	8 000
Vote 08 - Economic And Rural Development		1 907	1 907	1 907	1 907	1 907	1 907	1 907	1 907	1 907	1 907	1 907	1 907	22 881	23 109	23 670
Vote 09 - Engineering		13 921	13 921	13 921	13 921	13 921	13 921	13 921	13 921	13 921	13 921	13 921	13 921	167 055	191 080	205 837
Vote 10 - Water		1 875	1 875	1 875	1 875	1 875	1 875	1 875	1 875	1 875	1 875	1 875	1 875	22 500	38 000	50 000
Vote 11 - Waste And Fleet Management		9 960	9 960	9 960	9 960	9 960	9 960	9 960	9 960	9 960	9 960	9 960	9 960	119 523	106 486	77 258
Vote 12 - Miscellaneous		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Strategic Projects		2 333	2 333	2 333	2 333	2 333	2 333	2 333	2 333	2 333	2 333	2 333	2 333	28 000	25 000	25 000
Vote 14 - Naledi And Soutpan		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		9 346	9 346	9 346	9 346	9 346	9 346	9 346	9 346	9 346	9 346	9 346	9 346	112 148	118 372	124 875
Capital single-year expenditure sub-total	2	53 653	53 653	53 653	53 653	53 653	53 653	53 653	53 653	53 653	53 653	53 653	53 653	643 839	644 092	634 107
Total Capital Expenditure	2	105 522	105 522	105 522	105 522	105 522	105 522	105 522	105 522	105 522	105 522	105 522	105 521	1 266 261	1 255 132	1 301 140

6.4 QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

The quarterly projections of service delivery target and performance indicators have considered all the Metro's strategic development review (SDRs) both on the projects and programmes and resources allocation level.

Therefore, there is a clear link between the strategic objectives, responsible departments as well as allocation both in the IDP and the SDBIP.

6.4.1 PLANNING

NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION														
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF LIFE														
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION														
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION														
CIRCULAR 88 REPORTING REFORMS				CITY TRANSFORMATIONAL INDICATORS (BEPP)														
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE														
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				SPATIAL TRANSFORMATION														
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Review of Spatial Development Framework	Steering committee established	Completion of spatial development framework	100% completed SDF	Completion of spatial development framework	100% completed SDF	Appointment of serviced provider and development of process plan and review of policies and synthesis	Formulation of objectives and draft spatial vision, spatial challenges and opportunities	Spatial proposals and implementation framework	Final draft SDF and council approval	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Township establishment farm Klipfontein	0	Percentage completed of the township establishment	100% completed township establishment	Number of township establishment completed	1 township establishment processes completed	Draft Layout Plan	Compilation of specialist Studies	Circulation of studies	MPT approval	30	N	C	12	11	0800	20	302	29° 13' 15,10"S 26° 15' 54,27"E
Township establishment Botshabelo Sepane farms	0	Percentage completed of the township establishment	100% complete	Number of township establishment completed	1 township establishment processes completed	Draft Layout Plan	Compilation of specialist Studies	Circulation of studies	MPT approval	30	N	K	41	11	0800	40	302	29° 10' 46,46"S 26° 43' 13,27"E
Formalisation of infill planning all wards	0	Percentage completed of	% of completed	Number of township	% complete township establishment	Draft Layout Plan	Compilation of specialist Studies	Circulation of studies	MPT approval	30	N	N	ALL	11	0800	11	302	29° 10' 46,46"S

NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION														
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF LIFE														
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION														
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION														
CIRCULAR 88 REPORTING REFORMS				CITY TRANSFORMATIONAL INDICATORS (BEPP)														
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE														
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				SPATIAL TRANSFORMATION														
PROGRAMM E/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANC E INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINAT ES
		formalisation of infill	formalisation of infill	establishment completed	processes completed													26° 43' 13,27"E
Building plans processed within the statutory time line		All building plans to be processed within statutory time lines 30 days for less than 500 sqm and 60 days for more than 500 sqm	All building plans to be processed within statutory time lines 30 days for less than 500 sqm and 60 days for more than 500 sqm	<u>HS2.22 Average number of days taken to process building plan applications.</u>	All building plans to be processed within statutory time lines 30 days for less than 500 sqm and 60 days for more than 500 sqm	All building plans to be processed within statutory time	All building plans to be processed within statutory time	All building plans to be processed within statutory time	All building plans to be processed within statutory time	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Construction of a new community centre in Thaba Nchu	Design development complete	100% design development complete	% construction of community hall (construction)	% construction of community hall construction	% complete construction of community hall	Appointment of consultants	Draft Design and documentati on stage	Finalization of design	Prepare for tender on construction of community hall	10	N	C	6	3	1700	30	302	29° 13' 06,06"S 26° 50' 22,84"E
Fire station Botshabelo	90% bid documentation complete	100% complete	% Fire station Botshabelo construction	% construction of Fire station Botshabelo	% complete construction of Fire station Botshabelo	Appointment of consultants	Draft Design and documentati on stage	Finalization of design	Prepare for tender on construction of fire station	30	N	H	31	6	3110	40	702	29° 13' 55,10"S 26° 42' 46,03"E

NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION														
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF LIFE														
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION														
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION														
CIRCULAR 88 REPORTING REFORMS				CITY TRANSFORMATIONAL INDICATORS (BEPP)														
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE														
MANGAUNG STRATEGIC DEVELOPMENT REVIEW				SPATIAL TRANSFORMATION														
PROGRAMM E/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANC E INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINAT ES
Educational and awareness programmes	8	100% complete	100% educational and awareness programmes complete	Educational and awareness programmes	Number of educational and awareness programmes 00% complete	2 Educational and awareness programmes	2 Educational and awareness programmes	2 Educational and awareness programme s	2 Educational and awareness programme s									
Environmental compliance	4 audits	100% complete	100% environmen tal compliance complete	Compliance audit conducted	Number of audits conducted	1 audit	1 audit	1 audit	1 audit									
Offloading platforms	0	100% complete	100% offloading platforms complete	% offloading platforms complete	% offloading platforms complete	Appointment of consultants	Draft Design and documentati on stage	Finalization of design	Prepare for tender on construction of offloading platforms	30	R	D	47	12	2900	11	1405	29° 06' 48.16"S 26° 15' 42.91"E
Health inspection done once a month		Number of health inspection reports of safety on fresh produce	12 health inspection reports of safety on fresh produce reports	12 health inspection reports of safety on fresh produce reports	Number of health inspection conducted	3 health inspection Conducted	3 health inspection Conducted	3 health inspection Conducted	3 health inspection Conducted	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

6.4.2 ECONOMIC AND RURAL DEVELOPMENT

NATIONAL KEY PERFORMANCE AREA (NKPA):			LOCAL ECONOMIC DEVELOPMENT															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			04 – DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH 07 – VIBRANT EQUITABLE SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION															
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ECONOMIC GROWTH															
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Klein Magasa Heritage Precinct Rehabilitation	Fencing of Klein Magasa	Number of tourist attraction rehabilitated	Internal renovation of Klein Magasa	Number of tourist attraction rehabilitated	Internal renovation of Klein Magasa	Structural defects investigative report	Appointment of service provider	Renovations completed	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Naval Hill Parking Area	Paving of pedestrian walkways	HS3.1 Square meters of municipally owned or maintained public outdoor recreation space per capita	1 km of pedestrian walkways paved	Length of parking area paved	1 km of pedestrian walkways paved	Appointment of service provider	Completion of 500 m paving	Completion of 500 m paving	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Revitalization of Botshabelo Pleasure Resort	New indicator	HS3.1 Square meters of municipally owned or maintained public outdoor recreation space per capita	Design of the resort	Number of resorts revitalized	Design of the resort	Finalisation of specifications	Appointment of service provider and completion of designs	Approval of designs by Mayco	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

NATIONAL KEY PERFORMANCE AREA (NKPA):			LOCAL ECONOMIC DEVELOPMENT															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			04 – DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH 07 – VIBRANT EQUITABLE SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION															
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ECONOMIC GROWTH															
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Rehabilitate Mohokare Lodge and Resort	New indicator		Renovation of chalets	Number of resorts rehabilitated	Renovation of chalets	Defects investigative report and compilation of specifications	Appointment of service provider and start of renovations	Renovations completed	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Batho Heritage Park	New indicator		Design of the heritage park	Number of heritage park upgraded	Design of the heritage park	Appointment of service provider	Draft designs completed	Public participation	Final design completed	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Small Scale Egg Production Units	Identification of site	Number of units built	Construction of one unit	Number of units built	Construction of one unit	Identification of the site	Appointment of the service provider	Commencement of the project	Completion of the project	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Pig Farming Unit	Building of incomplete unit	Number of units built	Construction of one unit	Number of units built	Construction of one unit	Completion of the design	Appointment of service provider and implementation	Completion of the project	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

NATIONAL KEY PERFORMANCE AREA (NKPA):			LOCAL ECONOMIC DEVELOPMENT															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			04 – DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH 07 – VIBRANT EQUITABLE SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION															
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ECONOMIC GROWTH															
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Fencing of Farms and Commonages	Fencing of 3 farms in Dewetsdorp	Length of fence installed	Installation of 5 km fence	Length of fence installed	Installation of 5 km fence	Fencing of farms with 2 km fence	Fencing of farms with 2 km fence	Fencing of farms with 1 km fence	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Municipal Pound Botshabelo and Wepener	Identification of site	Number of pounds built	Design and construction of 2 municipal pounds	Number of pounds built	Design and construction of 2 municipal pounds	Identification of the sites	Design of the pounds completed	Site handover	Construction of the pound completed in Botshabelo	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Groundwater Augmentation (boreholes and windmills)	Boreholes and windmills installation	Number of boreholes and windmills installed	Installation/rehabilitation of 12 boreholes and 12 windmills	Number of boreholes and windmills installed	Installation/rehabilitation of 12 boreholes and 12 windmills	Installation of 3 boreholes and 3 windmills	Installation of 3 boreholes and 3 windmills	Installation of 6 boreholes and 6 windmills	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Arts and Craft SMME Centre	Identification of site	Number of arts and crafts built	Design and construction of art and craft centres	Number of arts and crafts built	Design and construction of art and craft centres	Appointment of the service provider for the design	Design completed	Construction of art and craft centre	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

NATIONAL KEY PERFORMANCE AREA (NKPA):			LOCAL ECONOMIC DEVELOPMENT															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			04 – DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH 07 – VIBRANT EQUITABLE SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION															
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ECONOMIC GROWTH															
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Incubation Centres X 4	Identification of site	Number of incubations centers	Design and construction of 4 centres	Number of incubations centers	Design and construction of 4 centres	Appointment of service provider	Completion of designs	Construction of 2 incubation centres	Construction of 2 incubation centres	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Hawking Stalls Botshabelo CBD	108 hawking stalls completed	Number of hawking stalls completed	Construction of 108 stalls	Number of hawking stalls completed	Construction of 108 stalls	-	Completion of the construction of 108 hawking stalls	-	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Container Park Thaba Nchu	Finalization of the transfer of land	Number of hawking stalls completed	Design and construction 1 container park	Number of hawking stalls completed	Design and construction 1 container park	Design of container park completed	Completion of container park	-	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Agro-Processing (Agri-Park)	Business plans completed (New indicator)	Number of agri-hub built	One agri-hub built	Number of agri-hub built	One agri-hub built	Draft agri-hub design	Final agri-hub design	Under roof holding pens	Access road	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

6.4.3 ENGINEERING SERVICES

(A) WATER AND SANITATION

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT															
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Sterkwater wwtw phase 3 mechanical and electrical	0%	Percentage completed on repair, upgrading and maintenance of infrastructure for a provision of reliable sanitation services	5% completion of mechanical and electrical work	Fully functional wwtw	5% completion of mechanical and electrical work	0%	0%	0%	5% Appoint Contractor	20	N	0400	ALL	18	0400	11	1201	

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT															
PROGRAMME/PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Refurbishment of sewer systems	100% (Kilometers)	<u>WS3.2 Frequency of sewer blockages</u> (length of Pipeline refurbished)	100% completion of all unplanned system failures and responded to. (2km of sewer pipelines to be refurbished).	<u>WS3.11 Percentage of complaints/callout responded to within 24hours (sanitation/waste water)</u> (Length of pipeline refurbished/installed)	100% completion of all unplanned system failures and responded to. (2 Km of sewer pipelines to be refurbished)	0.6 km	0.6 km	0.4 km	0.4 km	20	R/N	0400	ALL IN BFN/TN/BOTS	18	0400	11	1201	
Extension Botshabelo www civil	0%	Percentage completed on repair, upgrading and maintenance of infrastructure for a provision of reliable sanitation services	5% Appoint contractor	Percentage completed on repair, upgrading and maintenance of infrastructure for a provision of reliable sanitation services	5% Appoint contractor	0%	0%	0%	5% Appoint contractor	20	N	0400	ALL	18	0400	11	1201	

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT															
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Extension Botshabelo wwtw mechanical and electrical	0%	Percentage completed on repair, upgrading and maintenance of infrastructure for a provision of reliable sanitation services	5% Appoint contractor	Percentage completed on repair, upgrading and maintenance of infrastructure for a provision of reliable sanitation services	5% Appoint contractor	0%	0%	0%	5% Appoint contractor	20	N	0400	ALL	18	0400	11	1201	
Extension Thaba Nchu wwtw (Selosesha) civil	0%	Percentage completed on repair, upgrading and maintenance of infrastructure for a provision of reliable sanitation services	50% Completion of civil works at Thaba Nchu wwtw	Percentage completed on repair, upgrading and maintenance of infrastructure for a provision of reliable sanitation services	50% Completion of targeted civil works at Thaba Nchu wwtw	20%	10%	10%	10%	20	N	0400	ALL	18	0400	11	1201	

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE																
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION																
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT																
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES	
Extension Thaba Nchu wwtw (Selosesha) Civil	0%	Percentage completed on repair, upgrading and maintenance of infrastructure for a provision of reliable sanitation services	100% Complete of civil works	Percentage completed on repair, upgrading and maintenance of infrastructure for a provision of reliable sanitation services	100% Complete of civil works	Appointment of contractor	Construction Stage	Construction Stage	100% Complete of civil works	20	N	0400	ALL	18	0400	11	1201		
Extension Thaba Nchu wwtw (Selosesha) mechanical and electrical	0%	Percentage completed on repair, upgrading and maintenance of infrastructure for a provision of reliable sanitation services	100% Complete mechanical and electrical works	Percentage completed on repair, upgrading and maintenance of infrastructure for a provision of reliable sanitation services	100% Complete of targeted mechanical and electrical works	Appointment of contractor	Construction Stage	Construction Stage	100% Complete of targeted mechanical and electrical works	20	N	0400	ALL	18	0400	11	1201		

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT															
PROGRAMME/PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Waterborne sanitation and internal bulk services in Bloemfontein	450 House Holds	<u>WS1.1 Percentage of households with access to basic sanitation</u>	100% of identified households	<u>WS1.11 Number of new sewer connections meeting minimum standard</u>	230 Households	Panel Procurement (PSP & Contractor)	Appointment of PSP & Project Inception.	Preliminary Design & Detailed Design. Project Appointment; contractor.	230 Households Connection Points.	20	N	0400	ALL	18	0400	11	1201	
Waterborne sanitation and internal bulk services in Botshabelo	0 Km	<u>WS1.1 Percentage of households with access to basic sanitation</u>	100% of 1.8km of Sewer Bulk Pipeline installed.	<u>WS1.11 Number of new sewer connections meeting minimum standard</u>	1.8 Km	Panel Procurement (PSP & Contractor)	Appointment of PSP & Project Inception.	Preliminary Design & Detailed Design. Project Appointment; contractor.	1.8 Km complete.									
Waterborne sanitation and internal bulk services in Thaba Nchu	0 Km	<u>WS1.1 Percentage of households with access to basic sanitation</u>	100% of 1.8km of Sewer Bulk Pipeline installed	<u>WS1.11 Number of new sewer connections meeting minimum standard</u>	1.8 Km	Panel Procurement (PSP & Contractor)	Appointment of PSP & Project Inception.	Preliminary Design & Detailed Design. Project Appointment; contractor.	1.8 Km complete.									

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT															
PROGRAMME/PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Refurbishment of sewer systems in Soutpan	0 %	Percentage completed on repair, upgrading and maintenance of infrastructure for a provision of reliable sanitation services	100% completion of Soutpan WWTW refurbishment	Percentage completed on repair, upgrading and maintenance of infrastructure for a provision of reliable sanitation services)	100% completion of Soutpan WWTW refurbishment	10%	30%	30%	30%	20	R	0400	ALL	18	0400	11	1201	OP
Refurbishment of sewer systems in Van Stadensrus	0 Km		1 km of sewer pipelines to be refurbished		1 km of sewer pipelines to be refurbished	0.2 km	0.4 km	0.2 km	0.2 km	20	R	0400	ALL	18	0400	11	1201	
Maselspoort wtw refurbishment	100 Percent Compliant	<u>WS4.1 Percentage of Drinking Water Compliance to SANS241</u>	Construction of filter refurbishment and wash water recovery system	Percentage of compliance recorded	Construction of filter refurbishment and wash water recovery system	Designs complete	Procurement	Construction handover	Construction	20	R	N	ALL	18	0400	11	1201	OP

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT															
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Maselspoort water re-use (pump station and rising main)		<u>WS5.4 Percentage water reused</u>	Raw water volume augmentation	No of Complaints received	Raw water volume augmentation	Design and land matters finalisation	Detail design completed	Procurement	Construction	20	R	N	ALL	18	0400	11	1201	
Maselspoort water re-use (gravity line to Mockiesdam)		<u>WS5.4 Percentage water reused</u>	Mockiesdam water yield improvement		Mockiesdam water yield improvement	Detail design finalisation	Procurement	Site Handover	Construction	20	R	N	ALL	18	0400	11	1201	
Maselspoort water re-use (gravity to newwtw)		<u>WS5.4 Percentage water reused</u>	Mockiesdam water yield improvement		Mockiesdam water yield improvement	EIA process finalisation River crossing WULA approval	Detail design and procurement	Site handover	Construction	20	R	N	ALL	18	0400	11	1201	

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT															
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Maselspoort water re-use (bulk water augmentation - mockesdam)		<u>WS5.4 Percentage water reused</u>	Mockiesdam water yield improvement		Mockiesdam water yield improvement	Detail design finalisation	Procurement	Site Handover	Construction	20	R	N	ALL	18	0400	11	1201	
Maselspoort water re-use (upgrading)		<u>WS5.4 Percentage water reused</u>	Process upgrade phase	<u>WS4.1 Percentage of Drinking Water Compliance to SANS241</u>	Process upgrade phase	Land matters and design finalisation	Procurement	Site Handover	Construction	20	R	N	ALL	18	0400	11	1201	
Refurbishment of water supply systems: Automated meter reading and prepaid programme (USDG)	Installed and replaced 2000 AMR and Prepaid Meters	<u>WS5.3 Total per capita consumption of water</u>	To install /replace 2800 AMR/ prepaid water meters	<u>WS5.31 Water connections metered as a percentage of total connections</u>	To install /replace 2800 AMR/ prepaid water meters	700 Meters	700 Meters	700 Meters	700 Meters	20	R	N	ALL	18	0400	11	1201	OP

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE																
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION																
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT																
PROGRAMM E/PROJECT	BASELINE / PAST YEAR PERFORMA NCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEME	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDIN ATES	
Installation of meters on unmetered connections and metering of informal settlements	0	Length of pipeline installed	5.4km pipeline to be replaced	Length of pipeline installed	5.4km pipeline to be replaced	0 km	0km	2.7 km	2.7 km										
Replace water meters	0	Total number of water meters replaced/instal led	160 Water meters to be installed/rep laced	Total number of water meters replaced/installe d	160 Water meters to be installed/rep laced	20	40	40	40										
Refurbishment of water supply systems: Automated meter reading and prepaid programme (MDRG	Installed and replaced 2000 AMR and Prepaid Meters	<u>WS5.3 Total per capita consumption of water</u>	To install /replace 5500 AMR/ prepaid water meters	<u>WS5.31 Water connections metered as a percentage of total connections</u>	To install /replace 5500 AMR/ prepaid water meters	1400 Meters	1400 Meters	1400 Meters	1200 Meters	20	R	N	ALL	18	0400	11	1201	OP	

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE																
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION																
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT																
PROGRAMM E/PROJECT	BASELINE / PAST YEAR PERFORMA NCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEME	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDIN ATES	
Fire Hydrants(Audi ting, locking, replacement and Repair etc.)	0	Close out report on audited, locked, replaced and repaired fire hydrants	Close out report	Close out report on audited fire hydrants	Close out report	Audit study of current types of fire hydrants installed	Develop fire Hydrant maintenance schedule	Pilot project-related documentation	Close out report										
Bulk supply meter audit verification study calibration and installation	0	Close out audit report on verification and calibration of bulk water meters	Audit report	Close out audit report on verification and calibration of bulk water meters	Audit report	Develop verification study and calibration on bulk water supply meters	Develop verification study and calibration on bulk water supply meters	Develop output report with register, bill of quantities, budget estimates and recommended actions	Audit report										
Bulk supply meters location, replacement, calibration and installation of control meters	0	<u>WS5.2 Total water losses</u>	40 bulk water meters	Number of bulk water supply meters replaced/installe d	40 bulk water meters	0	10	10	20										

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT															
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Pressure and network zone management (including auditing of valves and PRV commissioning)	0	Number of PRVs commissioned and refurbished	58 existing PRVs refurbished, 6 new PRVs installed	Number of PRVs commissioned and refurbished	58 existing PRVs refurbished, 6 new PRVs installed	30 PRVs refurbished	28 PRVs refurbished	3 PRVs commissioned	3 PRVs commissioned									

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT															
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Water system maintenance & Integration & Optimisation Telemetry SCADA	0	<u>WS3.3</u> <u>Frequency of unplanned water service interruptions</u>	Maselspoort WTW Optimisation System (Decision support system) Implemented (Urban Water Demand measured, river flow rates measured, demand and yield prediction model)	Management , integration and optimisation system implemented (Optimised maselspoort WTW supply and increase yielded from local sources	Maselspoort WTW Optimisation System (Decision support system) Implemented (Urban Water Demand measured, river flow rates measured, demand and yield prediction model)	0	0	0	Maselspoort WTW Optimisation System (Decision support system) Implemented (Urban Water Demand measured, river flow rates measured, demand and yield prediction model)									

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE																
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION																
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT																
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES	
Hamilton park pump station refurbished	0	<u>WS3.2 Frequency of mains failures</u>	Replacement of HLP 1 and Upgrading of motor control	<u>WS3.21 Percentage of Complaints/Callouts responded to within 24 hours (water)</u>	100% Replacement of HLP 1 and Upgrading of motor control	5%	25%	65%	5%										
Masels bloem main con assess leak det	Completion of condition assessment and leak detection on 46km of pipeline	<u>WS5.1 Percentage of non-revenue water</u>	Completion of condition assessment and leak detection on 46km of pipeline	Condition assessment Report	46km	23km	23km	0km	0km										
Filter clarifier ref cont w1515 masels	Refurbishment of 10 RGSF and construction of return flow pump station	<u>WS4.2 Wastewater quality compliance according to the water use license</u>	Refurbishment of 10 RGSF and construction of return flow pump station	<u>WS4.21 Percentage of industries with trade effluent inspected for compliance</u>	10 Refurbished filters and 1 pump station	2 Filters	4 filters	4 filters	1 return pump										

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT															
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Refurbishment infrastructure (pipelines)	0	Total length of pipeline replaced	2.4 km of length of pipeline replaced	Total length of pipeline replaced	2.4 km of length of pipeline replaced	0 km	1.2 km	1.2km	0 km									
Pipe replacements	0	Total length of pipeline replaced	1.5 km of length of pipeline replaced	Total length of pipeline replaced	1.5 km of length of pipeline replaced	0 km	0.5 km	0.5 km	0.5 km									

(B) ROADS AND STORMAWATER

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE																
CIRCULAR 88 REPORTING REFORMS		TRANSPORT AND ROADS WATER AND SANITATION																
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Road and Stormwater Maintenance	948 Km	<u>TR6.1 Percentage of fatal crashes attributed to road and environmental factors</u>	635 Km	<u>TR6.11 Percentage of unsurfaced road graded</u>	636 Km	159 km	159 km	159 km	159 km	1.5 year		N	All	03 00	1101	11	11 01	All
Road and Stormwater Maintenance	107 Km	<u>TR6.1 Percentage of fatal crashes attributed to road and environmental factors</u>	82 Km	<u>TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed</u>	82 Km	20.5 km	20.5 km	20.5 km	20.5 km	1.5 year		N	All	03 00	1101	11	11 01	All

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE																
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION																
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT																
PROGRAMM E/PROJECT	BASELINE / PAST YEAR PERFORM ANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEME NT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDI NATE S	
Heavy rehabilitation (Zastron Street & Nelson Mandela Street)	2.2 Km	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Completion of Design for two roads	<u>TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed</u>	Completion of Design for two roads	Panel Procurement	Appointment (PSP)	Inception and Preliminary Design	Completion of Design for two roads	15 year s	R	E	19,2 1,44 & 48	03 00	1101	20	11 01	29,11 26,22 1	
T1428a: man rd. 198, 199 & 200: Bochabela (7 days); upgrade	Designs are Complete	Length of roads identified for upgrade.	0.8 Km	Length of roads identified for upgrade.	0.8 Km	Panel Procurement	Appointment (PSP)	Construction	0.8 Km Complete.	20 year s	New	C	3	03 00	1101	20	11 01	29,1 26,26 4	

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE																
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION																
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT																
PROGRAMM E/PROJECT	BASELINE / PAST YEAR PERFORM ANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEME NT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDI NATE S	
T1428b: man rd. 176, 196 & 197: Bochabela (7 days); upgrade	(0 km) Constructio n stage.	Length of roads identified for upgrade.	1.048 Km Complete	Length of roads identified for upgrade.	1.048 Km Complete	1.048 Km Complete	0	0	0	20 year s	New	G	3	03 00	1101	20	11 01	29,1 26,26 4	
T1429a: man rd. 702, 778 & 68: Turflaagte, Blomanda ph2: upgrade	0.712 Km	Length of roads identified for upgrade.	0.712 Km Complete	Length of roads identified for upgrade.	0.712 Km Complete	0.712 Km Complete	0	0	0	20	New	J	7,12	03 00	1101	20	11 01	29,19 26,24 9	
T1430c: 7 th Str: botshabelo section h: upgrade	Contractor Appointme nt	Length of roads identified for upgrade.	1 Km	Length of roads identified for upgrade.	1 Km	Construction Stage.	Construction Stage.	Construction Stage.	1Km	20	New	H	30	03 00	1101	20	11 01	29,18 26,82 5	

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE																
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION																
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT																
PROGRAMM E/PROJECT	BASELINE / PAST YEAR PERFORM ANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEME NT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDI NATE S	
t1522: tha rd 2029, 2044 and 2031: upgrade	Designs Complete	Length of roads identified for upgrade.	1 km complete	Length of roads identified for upgrade.	1 km complete	Panel Procurement; Contractor	Construction	Construction	1 km complete	20	New	H	39	03 00	1101	20	11 01	29,2 26,86 9	
T1523: bot rd 304, 305, 308: section g: upgrade	0 Km	Length of roads identified for upgrade.	Constructio n Stage	Length of roads identified for upgrade.	Constructio n Stage	Panel Procurement	Appointment; Contractor	Construction	Construction	20	New	H	31	03 00	1101	40	11 01	29,22 26,71 8	
T1524: bot rd. 437: section a: upgrade	0 Km	Length of roads identified for upgrade.	Design Complete	Length of roads identified for upgrade.	Design Complete	Panel Procurement	Appointment (PSP	Inception and Preliminary Design	Completion of Design for two roads	20	New	A	33	03 00	1101	30	11 01	29,26 26,74 5	

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE																
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION																
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT																
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES	
T1525: bot rd. 601: section d: upgrade	0 Km	Length of roads identified for upgrade.	Design Complete	Length of roads identified for upgrade.	Design Complete	Panel Procurement	Appointment (PSP)	Inception and Preliminary Design	Completion of Designs.	20	New	A	38	03 00	1101	40	11 01	29,27 26,74	
T1527a: Bochabela streets: upgrade	Construction Stage.	Length of roads identified for upgrade.	2.6km complete	Length of roads identified for upgrade.	2.6km complete	0	2.6km	0	0	20	New	A	2	03 00	1101	40	11 01	29,14 26,23 5	
T1527b; Bochabela: streets: upgrade	Design Complete	Length of roads identified for upgrade.	0.4 km complete	Length of roads identified for upgrade.	0.4 km complete	Panel Procurement; Contractor	Construction	Construction	0.4 Km Complete.	20	New	D	2	03 00	1101	40	11 01	29,14 26,24	

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE																
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION																
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT																
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES	
T1527c: Bochabela: streets; upgrade	N/A	Length of roads identified for upgrade.	Design complete	Length of roads identified for upgrade.	Design complete	Panel Procurement	Appointment (PSP)	Inception and Preliminary Design	Completion of Designs.	20	New	C	2	03 00	1101	20	11 01	29,14 26,23 4	
T1432: man 10786: Bergman square: upgrade	Construction Stage.	Length of roads identified for upgrade.	2.28 Km complete	Length of roads identified for upgrade.	2.28km complete	Construction Stage.	2.280 km Complete	0	0	20	New	G	8, 17	03 00	1101	20	11 01	29,15 26,28 5	
T1529: bot rd. 3824: botshabelo west (main road)	N/A	Length of roads identified for upgrade.	Design Complete	Length of roads identified for upgrade.	Design Complete	Panel Procurement	Appointment (PSP)	Inception and Preliminary Design	Completion of Designs.	20	New	B	27	03 00	1101	20	11 01	29,2 26,65 6	

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE																
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION																
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT																
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES	
T1530: bot rd. b16 & 903: section t: upgrade	0 Km	Length of roads identified for upgrade.	Design Complete	Length of roads identified for upgrade.	Design Complete	Panel Procurement	Appointment (PSP)	Inception and Preliminary Design	Completion of Designs.	20	New	H	32, 34, 37	03 00	1101	20	11 01	29,27 26,69 8	
T1429b; man rd. 11548: Kagisanong: upgrade	Design Complete	Length of roads identified for upgrade.	0.87 km complete	Length of roads identified for upgrade.	0.87km Complete	Construction Stage	Construction Stage	0.87 Km	0	New	A	15, 19	030 0	11 01	40	11 01	29, 17 26, 22 6	0	
T1531: Seroki rd.: section m: botshabelo: upgrade	1.8 km complete	Length of roads identified for upgrade.	1.8km	Length of roads identified for upgrade.	1.8km	1.8km Complete	0	0	0	New	C	35, 38	030 0	11 01	40	11 01	29, 29 26, 72 2	1.8km	

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE																
CIRCULAR 88 REPORTING REFORMS		TRANSPORT AND ROADS WATER AND SANITATION																
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Route 22: taxi routes Bloemside ph. 4, 6 & Chris Hani ph. 3: upgrade	Construction stage	Length of roads identified for upgrade.	10 km complete	Length of roads identified for upgrade.	10 Km complete.	Construction	Construction Stage	10km	0	New	D	12, 45, 46	0300	1101	40	1101	29,1826,271	0
Mapangwana street: freedom sq.; upgrade	0 Km	Length of roads identified for upgrade.	Design Complete	Length of roads identified for upgrade.	Design Complete	Panel Procurement	Appointment (PSP)	Inception and Preliminary Design	Completion of Designs.	20	New	I	6, 7	0300	1101	20	1101	29,1826,249
Sand du Plessis rd.: estoire	0 Km	Length of roads identified for upgrade.	Design complete	Length of roads identified for upgrade.	Design Complete	Panel Procurement	Appointment (PSP)	Inception and Preliminary Design	Completion of Designs.	20	New	A	47	0300	1101	20	1101	29,126,264

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE																
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION																
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT																
PROGRAMM E/PROJECT	BASELINE / PAST YEAR PERFORM ANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEME NT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDI NATE S	
T1526: Lefikeng & Roma str: section u & j: upgrade	0 Km	Length of roads identified for upgrade.	Design Complete	Length of roads identified for upgrade.	Design Complete	Panel Procurement	Appointment (PSP)	Inception and Preliminary Design	Completion of Designs.	20	New	E	36, 37, 29	03 00	1101	20	11 01	29,26 26,68 3	
Zim street phase 2: Kagisanong: upgrade	0 Km	Length of roads identified for upgrade.	Design complete	Length of roads identified for upgrade.	Design complete	Panel Procurement	Appointment (PSP)	Inception and Preliminary Design	Completion of Designs.	20	New	C	5	03 00	1101	20	11 01	29.09 , 26.25 8	
T1532: vista park: bulk roads and stormwater: upgrade	0 Km	Length of roads identified for upgrade.	Design Complete	Length of roads identified for upgrade.	Design complete	Panel Procurement	Appointment (PSP)	Inception and Preliminary Design	Completion of Designs.	20	New	E	19	03 00	1101	20	11 01	29.09 , 26.26 1	

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE																
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION																
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT																
PROGRAMM E/PROJECT	BASELINE / PAST YEAR PERFORM ANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEME NT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDI NATE S	
T1533: hillside view bulk roads and stormwater: upgrade	Designs Complete	Length of roads identified for upgrade.	1.547 km complete	Length of roads identified for upgrade.	1.547 km complete	Construction Stage	Construction Stage	1.547 Km complete	0	20	New	F	10	03 00	1101	20	11 01	29.09 , 26.26 4	
Resealing of streets/ speed humps	1 km complete	resealing of streets/ speed humps	2 km complete	resealing of streets/ speed humps	2 km complete	Panel Procurement: PSP and Contractor.	Preliminary Design & Detailed Design. Project Appointment; contractor.	Construction Stage	2 km Complete	20	New	E	ALL	03 00	1101	20	11 01	All	
T1538: upgrading intersection st George st & Pres brand	0 Km	Length of roads identified for upgrade.	Design complete	Length of roads identified for upgrade.	Design complete	Panel Procurement	Appointment (PSP	Inception and Preliminary Design	Completion of Designs.	20	New	N	19	03 00	1101	20	11 01	29.10 2 , 26.11 8	

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE																
CIRCULAR 88 REPORTING REFORMS		TRANSPORT AND ROADS WATER AND SANITATION																
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Replacement of obsolete and illegal signage and traffic signals	0	Compliance of traffic signs	Design complete	Compliance of traffic signs	Design complete	Panel Procurement	Appointment (PSP)	Inception and Preliminary Design	Completion of Designs.	20	New	D	ALL	03 00	1101	20	11 01	All
T1539: upgrading of traffic intersections	0	Upgrading of traffic intersections.	Design complete	Upgrading of traffic intersections.	Design complete	Panel Procurement	Appointment (PSP)	Inception and Preliminary Design	Completion of Designs.	20	New	E	ALL	03 00	1101	20	11 01	All
Dr Belcher/McGregor interchange	0	Upgrading of traffic intersections.	Design complete	Upgrading of traffic intersections.	Design complete	Panel Procurement	Appointment (PSP)	Inception and Preliminary Design	Completion of Designs.	20	New	M	16, 47	03 00	1101	11	11 01	29,13 26,23 6
Naledi roads	0	Length of roads identified for upgrade.	Design Complete	Length of roads identified for upgrade.	Design Complete	Panel Procurement	Appointment (PSP)	Inception and Preliminary Design	Completion of Designs.	20	New	E	50	03 00	1101	20	11 01	All

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE																
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION																
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT																
PROGRAMM E/PROJECT	BASELINE / PAST YEAR PERFORM ANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEME NT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDI NATE S	
Naledi stormwater	0	Upgrading of stormwater	Design Complet	Upgrading of stormwater	Design Complete	Panel Procurement	Appointment (PSP)	Inception and Preliminary Design	Completion of Designs.	20	New	E	50	03 00	1101	20	11 01	All	
Soutpan roads	0	Length of roads identified for upgrade.	Design Complete	Length of roads identified for upgrade.	Design Complete	Panel Procurement	Appointment (PSP)	Inception and Preliminary Design	Completion of Designs.	20	New	E	44	03 00	1101	50	11 01	28,73 385 26,11 062	
Soutpan stormwater	0	Upgrading of stormwater	Design Complete	Upgrading of stormwater	Design Complete	Panel Procurement	Appointment (PSP)	Inception and Preliminary Design	Completion of Designs.	20	New	E	44	03 00	1101	50	11 01	28,73 385 26,11 062	
Upgrading of street and stormwater Morojaneng	N/A	Length of roads identified for upgrade.	Design complete	Length of roads identified for upgrade.	Design complete	Panel Procurement	Appointment (PSP)	Inception and Preliminary Design	Completion of Designs.	20	New	N	44	03 00	1101	60	11 01	29,58 687 26,67 600	
Upgrading of street and stormwater Soutpan	N/A	Length of roads identified for upgrade.	Design complete	Length of roads identified for upgrade.	Design complete	Panel Procurement	Appointment (PSP)	Inception and Preliminary Design	Completion of Designs.	20	New	A	44	03 00	1101	60	11 01	28,73 385 26,11 062	

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE																
CIRCULAR 88 REPORTING REFORMS		TRANSPORT AND ROADS WATER AND SANITATION																
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
T1433: Bainsvlei Mooi water bulk stormwater: upgrade	N/A	Provision of bulk stormwater	Design Complete	Provision of bulk stormwater	Design Complete	Panel Procurement	Appointment (PSP)	Inception and Preliminary Design	Completion of Designs.	20	New	D	48	03 00	1101	20	11 01	29,06 26,10 4
Stormwater refurbishment	N/A	Provision of bulk stormwater	Design complete	Provision of bulk stormwater	Design Complete	Panel Procurement	Appointment (PSP)	Inception and Preliminary Design	Completion of Designs.	20	New	E	ALL	03 00	1101	20	11 01	All
Bulk stormwater phase 5	N/A	Provision of bulk stormwater	Design complete	Provision of bulk stormwater	Design complete	Panel Procurement	Appointment (PSP)	Inception and Preliminary Design	Completion of Designs.	20	New	N	46	03 00	1101	20	11 01	29,18 26,27 1
Bulk stormwater Rocklands	N/A	Provision of bulk stormwater	Design complete	Provision of bulk stormwater	Design complete	Panel Procurement	Appointment (PSP)	Inception and Preliminary Design	Completion of Designs.	20	New	E	14	03 00	1101	20	11 01	29,19 26,24 4
Refurbishment management system	Appointment of Service provider	Roads Asset Management System	System Complete	Roads Asset Management System	System Complete	Data Collection and Condition Assessment	Data Collection and Condition Assessment	System Development	System Completed	20	New	C	ALL	03 00	1101	60	11 01	All

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE																
CIRCULAR 88 REPORTING REFORMS		TRANSPORT AND ROADS WATER AND SANITATION																
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
T1534: Vereeniging avenue extension: bridge over rail	Design Complete	Provision of roads / bridges for catalytic development	Bridge complete	Provision of roads / bridges for catalytic development	Bridge under construction complete	Procement	Appointment; contractor	Construction	Construction	50	New	E	19	03 00	1101	20	11 01	29,17 26,19 7
T1534b: Vereeniging avenue extension: roads	Design Complete	Provision of roads / bridges for catalytic development	construction	Provision of roads / bridges for catalytic development	construction	Procurement	Appointment; contractor	Construction	Construction	20	New	N	19	03 00	1101	20	11 01	29,17 26,19 7
Nelson Mandela Bridge	0	Provision of roads / bridges.	Design Complete	Provision of roads / bridges.	Design Complete	Panel Procurement	Appointment (PSP)	Inception and Preliminary Design	Completion of Designs.	50	New							
Vista Park 2 – Internal Roads and Stormwater (Catalytic)	Design Complete	Length of roads identified for upgrade. (catalytic)	Construction Stage	Length of roads identified for upgrade. (catalytic)	Construction Stage	Procurement Review Design Review	Construction Stage	Construction Stage	Construction Stage									

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK, 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE																
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION																
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT																
PROGRAMM E/PROJECT	BASELINE / PAST YEAR PERFORM ANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEME NT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDI NATE S	
Vista Park 3 – Internal Roads and Stormwater (Catalytic)	Design Complete	Length of roads identified for upgrade. (catalytic)	Constructio n Stage	Length of roads identified for upgrade. (catalytic)	Constructio n Stage	Procurement Review Design Review	Construction Stage	Construction Stage	Construction Stage										
T1430B: RD 719 & 718 Section 0	0	Length of roads identified for upgrade.	Design Complete	Length of roads identified for upgrade.	Design Complete	Panel Procurement	Appointment (PSP	Inception and Preliminary Design	Completion of Designs.										

6.4.4 WASTE AND FLEET MANAGEMENT

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT															
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATE S
Tonnes of Solid Waste sent to landfill sites	154 817 Tonnes (2016/17)	<u>ENV2.1 Tonnes of municipal solid waste sent to landfill per capita</u>	250 000 Tonnes	Tonnes of solid waste sent to landfill site.	250 000	62500	62500	62500	62500	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	None	<u>ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita</u>	300 tons	Tonnes of waste diverted from landfill sites	300 tons	75 tons	75 tons	75 tons	75 tons	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Integrated waste handling services to known informal settlements	97%	<u>ENV3.1 Percentage of known informal settlements receiving waste handling services</u>	97%	<u>ENV3.11 Percentage of known informal settlements receiving waste removal services</u>	97%	97%	97%	97%	97%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT															
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATE S
Weekly door to door refuse removal in formal areas	95%	Percentage of households with basic refuse removal services or better	95%	Percentage of households receiving basic refuse removal services	95%	95%	95%	95%	95%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Conduct clean up campaigns	None	Conduct clean up campaigns	240	No of clean up campaigns (illegal dumps conducted)	240	50	70	70	50	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Conduct awareness and education campaigns on waste management	85	Awareness and education sessions undertaken	90	Number of awareness and education sessions undertaken	90	20	20	25	25	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Ensuring a compliance with the MMM's Waste Management By-laws.	14	Compliance notices issued within 72 hours after identification of culprit/s	20	Number of compliance notices issued within 72 hours after identification of culprit /s	20	05	05	05	05	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT															
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
% of the Upgrading and Refurbishment of Weighbridges at the Landfill sites	None	Weighbridges Upgraded and Maintained	100%	Repair and maintenance of the Southern landfill weighbridges	100%	5% Bid specs & Advert	10% Bid evaluation and adjudication	30% Purchase orders	100%	30	N	H	28	4	1000	11	10 11	29° 3'58.91"S; 26°14'24.20"E
% of the construction of the Ablution Blocks at Landfill Site	None	Construction of the Ablution Blocks at Wepener Landfill Site	100%	Construction of the Ablution Blocks at Wepener Landfill Site	100%	5% Bid specs & Advert	10% Bid evaluation and adjudication	30% Purchase orders	100%	30	N	B	ALL	50	3200	50	-	29°44'00.58"S; 27°01'59.64"E
%of the Upgrading and Refurbishment of landfill sites	None	Landfill sites Upgraded and Maintained	100%	Upgrade and Refurbishment of the Northern landfill site	100%	5% Bid specs & Advert	10% Bid evaluation and adjudication	30% Purchase orders	100%	30	N	H	28	4	1000	20	10 11	29°10'47.69"S; 26°11'52.05"E

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE																
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE																
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT																
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATE S	
			100%	Upgrade and Refurbishment of Southern Landfill site	100%	5% Bid specs & Advert	10% Bid evaluation and adjudication	30% Purchase orders	100%	30	N	H	28	4	1000	11	10 11	29° 3'58.91"S; 26°14'24.20"E	
			100%	Upgrade and Refurbishment of Botshabelo Landfill site	100%	5% Bid specs & Advert	10% Bid evaluation and adjudication	30% Purchase orders	100%	30	N	H	28	4	1000	40	10 11	29°14'44.08"S; 26°44'56.32"E	
% of Installation of New Weighbridges at Landfill sites	None	Weighbridges installed and Maintained	50%	Installation of two weighbridges at Thaba Nchu Transfer Station	50%	5% Bid specs & Advert	10% Bid evaluation and adjudication	30% Purchase orders	50% Installation	13	N	H	28	4	3200	30	20 5	29°12'42.12"S; 26°51'30.43"E	
			50%	Installation of one Weighbridge at Wepener Landfill site	50%	5% Bid specs & Advert	10% Bid evaluation and adjudication	30% Purchase orders	50% Installation	30	N	B	ALL	50	3200	50	-	29°44'00.58"S; 27°01'59.64"E	

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT															
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATE S
			50%	Installation of Two weighbridge at Dewetsdorp Landfill site	50%	5% Bid specs & Advert	10% Bid evaluation and adjudication .	30% Purchase orders	50% Installation	30	N	B	ALL	50	3200	50	-	-
% of Installation of New Fences at Landfill sites	None	Installation of New Fences	100%	Erection of a New Fence at the Wepener Landfill site	100%	5% Bid specs & Advert	10% Bid evaluation and adjudication .	30% Purchase orders	100% Installation	30	N	B	ALL	50	3200	50	-	-
			100%	Erection of a New Fence at Van Stadensrus Landfill site	100%	5% Bid specs & Advert	10% Bid evaluation and adjudication .	30% Purchase orders	100% Installation	30	N	B	ALL	50	3200	50	-	-
			100%	Erection of a New Fence at Soutpan Landfill site	100%	5% Bid specs & Advert	10% Bid evaluation and adjudication .	30% Purchase orders	100% Installation	30	N	B	ALL	60	3200	60	-	-

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT															
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATE S
% of Efficient administration of MMM's fleet	None	Centralization of parking facilities for the Municipality's fleet.	100%	Centralization of parking facilities for the Municipality's fleet.	100%	25% Centralize identified light vehicles	50% Centralize identified light trucks	75% Centralize identified heavy trucks	100% Centralize identified yellow fleet	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
% of Increase efficient utilization of the MMM's fleet	None	Install tracking system in all Municipality's fleet to ensure better use of fleet	100%	Install tracking system in all identified Municipality's fleet to ensure better use of fleet	100%	5% Bid specs & Advertisment	10% Evaluation & Adjudication	30% Complete Installation	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Efficient vehicles acquisition process	None	Replacement of redundant/obsolete vehicles to reduce reliance on hired vehicles	30%	Replacement of old vehicles to reduce reliance on hired vehicles	30%	5% Bid specs & Advert	10% Bid evaluation and adjudication	15% Purchase orders	30%	-	-	-	-	-	-	-	-	-

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT															
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATE S
Reduce turnaround time on minor maintenance for all vehicles	None	No. of days taken for routine minor maintenance on all vehicles of the MMM	5 days	No. of days taken for routine minor maintenance on all vehicles of the MMM	5 days	5 days (maximum)	5 days (maximum)	5 days (maximum)	5 days (maximum)	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Improve performance of fleet management	None	Number of vehicles serviced and maintained	800	Number of vehicles serviced and maintained	800	100	350	150	200	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
		Number of vehicles inspected for roadworthiness	800	Number of vehicles inspected for roadworthiness	800	100	350	150	200	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT															
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATE S
% of Effective administration of accidents and losses of vehicles	None	Percentage of accidents and losses incidents processed	100%	Percentage of accidents and losses incidents processed	100%	100%	100%	100%	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
% of the Upgrading and Refurbishment of Fuel Depots	None	Fuel Depots Upgraded and Maintained	50%	Repair and maintenance of the Fuel Depots (Bloemfontein)	50%	5% Bid specs & Advert	10% Bid evaluation and adjudication	15% Purchase orders	50%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

6.4.5 CENTLEC

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK															
			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			ENERGY AND ELECTRICITY															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT															
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINAT ES
Electrification of households in Mangaung (Khayelitsha and Matlharantleng)	500 house connections	<u>EE1.1 Percentage of households with access to electricity</u>	100% of identified households in the MMM electrified.	<u>EE1.11 Number of dwellings provided with connections to the mains electricity supply by the municipality</u>	To supply 500 electricity connections to identified households in the MMM area by 30 June 2020	Designing of networks, surveying of the project's area, drilling and planting of poles from the 1 July 2019 to 30 September 2019	Stringing of MV and LV networks from the 1 October 2019 to 31 December 2019	Earthing, transformer installation and energization of the network from the 1 Jan 2020 to 31 Mar 2020	Energizing of 1150 house connections from the 1 April 2020 to 30 June 2020	25 years	New	D	45 & 37	506	0600	11	1301	28°44'06.90"S 26°06'13.86"E 29°11'09"S 26°16'37"E 29°16'38"S 26°41'02"E

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK																
			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE																
CIRCULAR 88 REPORTING REFORMS			ENERGY AND ELECTRICITY																
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT																
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINAT ES	
				Number of dwellings provided with connections to the mains supply by Eskom within municipal jurisdiction	Eskom is responsible for this indicator not Centlec. (ESKOM will provide information to Municipality)					-	-	-	-	-	-	-	-	-	

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK															
			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			ENERGY AND ELECTRICITY															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT															
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINAT ES
FBE consumption in MMM	2018/19 FBE consumed report	<u>EE2.1 Households receiving Free Basic Electricity as a percentage of all households with electricity connections</u>	The kWh consumed by FBE consumers divided by the total consumption of domestic users.	<u>EE2.11 FBE provision levels as a percentage of total residential electricity provision (in terms of MWh)</u>	The kWh consumed by FBE consumers divided by the total consumption of domestic users.	The percentage of kWh consumed by FBE consumers divided by the total consumption of domestic users by 30 September 2019.	The percentage of kWh consumed by FBE consumers divided by the total consumption of domestic users by 31 December 2019.	The percentage of kWh consumed by FBE consumers divided by the total consumption of domestic users by 31 March 2020.	The percentage of kWh consumed by FBE consumers divided by the total consumption of domestic users by June 2020.	5 years		All wards in jurisdiction in MMM	All wards in jurisdiction in MMM	506	0600	11	1301	-

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			ENERGY AND ELECTRICITY															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT															
PROGRAMME/ PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINAT ES
Low-income households spending more than 10% of their monthly earnings on electricity	NEW KPI	Percentage of low-income households that spend more than 10% of their monthly income on electricity	Dependent on the FBE purchases in the month	Percentage of low-income households that spend more than 10% of their monthly income on electricity	Dependent on the FBE purchases in a month	Percentage of the FBE dependent on a monthly basis for the quarter ending 30 September 2019.	Percentage of the FBE dependent on a monthly basis for the quarter ending 31 December 2019.	Percentage of the FBE dependent on a monthly basis for the quarter ending 31 March 2020.	Percentage of the FBE dependent on a monthly basis for the quarter ending 30 June 2020.	5 years	All wards in jurisdiction in MM Ma	All wards in jurisdiction in MMM	All wards in jurisdiction in MMM	506	0600	11	1301	-

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK																
			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE																
CIRCULAR 88 REPORTING REFORMS			ENERGY AND ELECTRICITY																
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT																
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINAT ES	
Corrective Maintenance Plan	None	<u>EE3.1 System Average Interruption Duration Index</u>	Percentage of unplanned outages that are restored to supply within industry standard timeframes	<u>EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes</u>	Unplanned interruptions of the supply should be restored as per NERSA requirement for the MMM are by 30 June 2020	Information based on SAIDI calculations: Calls within 1, 5 hours must be 30% Calls within 3, 5 hours must be 60% Calls within 7, 5 hours must be 90% Calls within 24 hours must be 98% Calls within a week must be 100%	Information based on SAIDI calculation s: Calls within 1, 5 hours must be 30% Calls within 3, 5 hours must be 60% Calls within 7, 5 hours must be 90% Calls within 24 hours must be 98% Calls within a week must be 100%	Information based on SAIDI calculations : Calls within 1, 5 hours must be 30% Calls within 3, 5 hours must be 60% Calls within 7, 5 hours must be 90% Calls within 24 hours must be 98% Calls within a week must be 100%	Information based on SAIDI calculations: Calls within 1, 5 hours must be 30% Calls within 3, 5 hours must be 60% Calls within 7, 5 hours must be 90% Calls within 24 hours must be 98% Calls within a week must be 100%	5 Ye ars	Re pla ce me nt	All	All	-	-	-	-	-	

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK 12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		02 – INCLUSION AND ACCESS																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE																
CIRCULAR 88 REPORTING REFORMS		ENERGY AND ELECTRICITY																
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINAT ES
Corrective Maintenance Plan	None	<u>EE3.2 Customer Average Interruption Duration Index</u>	The average time required to restore service.	The average time required to restore service.	Customer average interruption time is estimated to be 4 hours	Customer average interruption time is estimated to be 4 hours	Customer average interruption time is estimated to be 4 hours	Customer average interruption time is estimated to be 4 hours	Customer average interruption time is estimated to be 4 hours	5 Ye ars	Re pla ce me nt	All	all	-	-	-	-	-
Corrective Maintenance Plan	None	<u>EE3.3 System Average Interruption Frequency Index</u>	Percentage of Planned Maintenanc e Performed	<u>EE3.21 Percentage of Planned Maintenance Performed</u>	Planned interruptions of the supply to perform planned maintenanc e should be restored as per NERSA license requirement by 30 June 2020.	The target average percentage success is at least 95 %.NRS 047-1:2005	The target average percentage success is at least 95 %. NRS 047-1:2005	The target average percentage success is at least 95 %. NRS 047-1:2005	The target average percentage success is at least 95 %. NRS 047-1:2005	5 Ye ars	Re pla ce me nt	All	All	-	-	-	-	-

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK															
			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			ENERGY AND ELECTRICITY															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT															
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINAT ES
Corrective Maintenance Plan	Reduced 0,0002 of the number of sustained supply interruptions over the number of transformers kVA affected representing the number of distinct customers affected by 30 June 2020	<u>EE3.4 Customer Average Interruption Frequency Index</u>	A measure of the number of sustained supply interruptions over the number of transformers kVA affected representing the number of distinct customers affected by 30 June 2020	A measure of the number of sustained supply interruptions over the number of transformers kVA affected representing the number of distinct customers affected by 30 June 2020	Maintain the calculated CAIFI value below 0,0005 of the number of sustained supply interruptions over the number of transformers kVA affected representing the number of distinct customers affected by 30 June 2020	Calculated CAIFI based on the number of Power Failure Incidents must be below 0.0005	Calculated CAIFI based on the number of Power Failure Incidents must be below 0.0005	Calculated CAIFI based on the number of Power Failure Incidents must be below 0.0005	Calculated CAIFI based on the number of Power Failure Incidents must be below 0.0005	5 Ye ars	Re pla ce me nt	All	All	-	-	-	-	-

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK																
			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE																
CIRCULAR 88 REPORTING REFORMS			ENERGY AND ELECTRICITY																
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT																
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINAT ES	
Municipality doesn't have IPPs	Municipality doesn't have IPPs	<u>EE4.1 Renewable energy capacity available within the municipal jurisdiction as a percentage of Eskom supply capacity to the municipality</u>	Municipality doesn't have IPPs	Total renewable energy capacity available through IPPs	Number of applications received from the IPPs approved by both Municipality and NERSA including our own internal generation					-	-	-	-	-	-	-	-	-	
Small Scale Embedded Generation	None		Total number of applications received for embedded generation	<u>EE4.12 Installed capacity of embedded generators on the municipal distribution network</u>	Installed capacity of embedded generators on the Municipal Distribution Network by 30 June 2020	Total number of applications received for embedded generation from 1 Jul 2019 to 30 Sep 2019	Total number of application s received for embedded generation from 1 Oct 2019 to 31 Dec 2019	Total number of applications received for embedded generation from 1 Jan 2020 to 31 Mar 2020	Total number of applications received for embedded generation from 1 April 2020 to 30 Jun 2020-	-	-	All	-	-	-	-	-	-	

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			06 – AN EFFICIENT COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK																
			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE																
CIRCULAR 88 REPORTING REFORMS			ENERGY AND ELECTRICITY																
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT																
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINAT ES	
		<u>EE4.3 Road transport fuel usage per capita</u>		Centlec is not responsible for this indicator because it gives an indication of how much road fuel energy is consumed within the municipality on average per person	-					-	-	-	-	-	-	-	-	-	
Monitoring of electricity distribution losses	2018/19 distribution losses report	<u>EE4.4 Percentage total electricity losses</u>	Monitor and report on the distribution losses to be maintained below 12%	Percentage total electricity losses	Monitor and report on the distribution losses to be maintained below 12%	Monitor and report on the distribution losses to be maintained below 12% monthly by 30 September 2019	Monitor and report on the distribution losses to be maintained below 12% monthly by 31 December 2019	Monitor and report on the distribution losses to be maintained below 12% monthly by 31 March 2020	Monitor and report on the distribution losses to be maintained below 12% monthly by 30 June 2020	5years		CENTLEC's jurisdiction in MMM area	CENTLEC's jurisdiction in MMM area	506	-	11	-	-	

6.4.6 SOCIAL SERVICES

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION																
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES																
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.																
			16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT																
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANC INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY	SCOA REGION	GFS CODE	GPS CO- ORDINATES	
Metro Air Quality Index (MAQI)	Will Report on it in Q3&Q4 – 2018/19 Fin Year for 1 st time. Baseline will be available by end of 2018/19 Fin Year	Metropolitan Air Quality Index (MAQI)	Annual average SO2 NAAQ Standard not in exceedance of ambient concentration of 19ppb (or 50µg/m3)	Proportion of AQ monitoring stations providing adequate data over a reporting year	Number of Air Quality Stations providing adequate data annually	1 Air Quality Station (Pelonomi)pro viding adequate data	None/ NoTarget	None/ NoTarget	2 Air Quality Stations (Pelonomi & Mobile Air Pollution Station) providing adequate data	N/ A	N/A	N/ A	E , D, C	19, 21, 44, 48, 8, 16, 17, 45, 46, 47, 6 , 7, 10, 11, 12	220 0	N/ A	N / A	Bayswater Air Quality Station: 29° 5'5.97"S 26°14'33.45"E, Pelonomi Air Quality Station: 29° 8'18.74"S 26° 14'31.00"E,, Kagisanong Air Quality: 29°11'2.23"S 26°14'5.63"E	

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION															
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT															
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Air Pollution	Will Report on it in Q3&Q4 – 2018/19 Fin Year for 1 st time. Baseline will be available by end of 2018/19 Fin Year	Number of days where PM2.5 levels exceeded guideline levels	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	30% Compliance to pm 2.5 NAAQ standard	50% Compliance to pm 2.5 NAAQ standard	50% Compliance to pm 2.5 NAAQ standard	30% Compliance to pm 2.5 NAAQ standard	N/A	N/A	N/A	AL L	7	2200	N/A	N/A	N/A
Air Pollution	Will Report on it in Q3&Q4 – 2018/19 Fin Year for 1 st time. Baseline will be available by end of 2018/19 Fin Year	Number of days where PM10 levels exceeded guideline levels	Annual average pm 10 NAAQ standard not in exceedance of ambient concentration of 40 µg/m3	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Number of days where the pm10 levels exceeded the national standard of 40 µg/m3	30% Compliance to pm 10 NAAQ standard	50% Compliance to pm 10 NAAQ standard	50% Compliance to pm 10 NAAQ standard	30% Compliance to pm 10 NAAQ standard	N/A	N/A	N/A	AL L	7	2200	N/A	N/A	N/A

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION																
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENY SERVICES																
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.																
			16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT																
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANC INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY	SCOA REGION	GFS CODE	GPS CO- ORDINATES	
Air Emission Licenses (AELs) processed	Will Report on it in Q3&Q4 – 2018/19 Fin Year for 1 st time. Baseline will be available by end of 2018/19 Fin Year	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	100% of AEL's processed	100% of AEL's processed	100% of AEL's processed	100% of AEL's processed	N/A	N/A	N/A	ALL	7	2200	N/A	N/A	N/A	

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION															
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT															
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANC INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY	SCOA REGION	GFS CODE	GPS CO- ORDINATES
Air Emission Licences (AELs) captured on National Atmospheric Emission Inventory system (NAEIS)	Will Report on it in Q3&Q4 – 2018/19 Fin Year for 1 st time. Baseline will be available by end of 2018/19 Fin Year	Proportion of Air Quality monitoring stations providing adequate data over a reporting year	All AELs issued by the City which information are available on the NAEIS	Proportion of municipal AEL applications captured on the National Atmospheric Emissions Inventory System	All AELs issued by the City which information to be available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS	N/A	N/A	N/A	AL L	7	2200	N/A	N/A	N/A
Noise Pollution	Will Report on it in Q3&Q4 – 2018/19 Fin Year for 1 st time. Baseline will be available by end of 2018/19 Fin Year	Percentage of households experiencing a problem with noise pollution	All complaints received regarding households experiencing problems with noise pollution	Percentage of complaints addressed from total number of complaints received from households experiencing problems with noise pollution	All complaints received from households reporting noise pollution addressed	All complaints received from households reporting noise pollution addressed	All complaints received from households reporting noise pollution addressed	All complaints received from households reporting noise pollution addressed	All complaints received from households reporting noise pollution addressed	N/A	N/A	N/A	AL L	7	2200	N/A	N/A	N/A

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION															
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENY SERVICES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.															
			16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT															
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANC INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY	SCOA REGION	GFS CODE	GPS CO- ORDINATES
Municipally owned Public Outdoor Recreation space	6 413 838.67 square meter in total 8.14 square meter per capita (787 929 inhabitants in MMM)	Square meters of municipally owned or maintained public outdoor recreation space per capita	6 413 838.67 Square meters of municipally owned public open space that is intended for recreational purposes and zoned accordingly	6 413 838.67 square meter of municipally owned public open space that is intended for recreational purposes and zoned accordingly	6 413 838.67 Square meters of municipally owned public open space that is intended for recreational purposes and zoned accordingly	None – No new recreational facilities will be developed for Financial year 2019/20 Refer to IDP Target 2019/2020	None – No new recreational facilities will be developed for Financial year 2019/20	None – No new recreational facilities will be developed for Financial year 2019/20	None – No new recreational facilities will be developed for Financial year 2019/20	N/ A	N/A	N/ A	AL L	8	150 0	N/ A	N / A	N/A

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION																
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES																
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.																
			16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT																
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANC INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY	SCOA REGION	GFS CODE	GPS CO- ORDINATES	
Number of public libraries per 100 000 population	1.9 Libraries per 100 000 people (current 9 libraries)	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	15 Libraries Serving 771 745 people	15 Libraries Serving 771 745 people	15 Libraries Serving 771 745 people	15 Libraries Serving 771 745 people	N/A	N/A	A, B, D, E, H	19, 22, 5, 31, 24, 18, 14, 16	10	1800	N/A	N/A	Adelaide Tambo: 26° 13' 13.95"E 29° 06' 55.12" S, Bainsvlei: 26° 09' 20.80"E 29° 05' 50.59" S, Benjamin Pule Leinaieng: 26° 14' 21.24"E 29° 09' 41.85" S Botshabelo: 26° 42' 48.74"E 29° 13' 55.18" S Trevor Barlow: 26° 15' 00.89"E 29° 08' 39.54" S	

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION															
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENY SERVICES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.															
			16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT															
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANC INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY	SCOA REGION	GFS CODE	GPS CO- ORDINATES
Number of public libraries per 100 000 population (Continue – GPS Coordinates of Libraries)				Number of public libraries per 100 000 population (Continue – GPS Coordinates of Libraries)	→													Fichardtpark: 26° 10' 55.04"E 29° 08' 40.76" S Lourierpark: 26° 10' 11.47"E 29° 10' 52.45" S Mangaung : 26° 14' 03.71"E 29° 11' 19.17" S National Drama Lib: 26° 13' 00.94"E 29° 06' 52.22" S

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																		
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM																		
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS																		
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION																		
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES																		
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.																		
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT																		
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY	SCOA REGION	GFS CODE	GPS CO-ORDINATES			
Utilization rate of sports fields	New	Percentage utilization rate of sports fields	Percentage of available hours across all sports facilities that are booked in a year	Average Utilization rate of sports facilities annually	Percentage of hours of sport facility bookings	100 % Percentage of hours of sport facility bookings	100 % Percentage of hours of sport facility bookings	100 % Percentage of hours of sport facility bookings	100 % Percentage of hours of sport facility bookings	N/A	N/A	N/A	AL L	10	1600	N/A	N/A	N/A			
Library visits per library	New	Average number of library visits per library	The average number of library visits per library per year	Average Utilization rate of libraries per library annually	Number of visits per library	624 (Average) Number of visits per library	624 (Average) Number of visits per library	624 (Average) Number of visits per library	624 (Average) Number of visits per library	N/A	N/A	N/A	AL L	10	1800	N/A	N/A	N/A			
Road Traffic Fatalities	New	Road traffic fatalities per 100,000 population	Number of Road Traffic Fatalities per 100 000 population	Number of Road Traffic Fatalities per 100 000 population	Number of Road Traffic fatalities	Number of Road Traffic fatalities reported	Number of Road Traffic fatalities reported	Number of Road Traffic fatalities reported	Number of Road Traffic fatalities reported	N/A	N/A	N/A	AL L	9	2200	N/A	N/A	N/A			

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																		
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM																		
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS																		
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION																		
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES																		
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.																		
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT																		
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANC INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY	SCOA REGION	GFS CODE	GPS CO- ORDINATES			
Road Fatal Crash Fatalities	New	Average number of fatalities per fatal crash	Number of Road Fatalities per crash	Number of Road fatalities per crash	Average number of road fatalities per fatal crash	Average number of road fatalities per fatal crash reported	Average number of road fatalities per fatal crash reported	Average number of road fatalities per fatal crash reported	Average number of road fatalities per fatal crash reported	N/ A	N/A	N/ A	AL L	9	220 0	N/ A	N / A	N/A			
Preventing fire related deaths in fires involving habitable structures	0,00762 Fire related deaths per 1 000 population – period from 1 Jul 2018 to 15 Feb 2019.	Number of fire related deaths per 1000 population	Fire related deaths per 1 000 population not to exceed 0,0203	Percentage compliance with the required attendance time for structural firefighting incidents	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	N/ A	N/A	N/ A	AL L	6	220 0	N/ A	N / A	N/A			

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																		
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM																		
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS																		
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION																		
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES																		
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.																		
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT																		
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANC INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY	SCOA REGION	GFS CODE	GPS CO- ORDINATES			
Preventing fire related deaths in fires involving habitable structures	0,00762 Fire related deaths per 1 000 population – period from 1 Jul 2018 to 15 Feb 2019. Baseline will be available by end of 2018/19 Fin Year	Number of fire related deaths per 1000 population	Fire related deaths per 1 000 population not to exceed 0,0203	Number of full time firefighters per 1000 population	No less than 0,131 full time firefighters per 1 000 population	No quarter specific target	No quarter specific target	No quarter specific target	No less than 0,131 full time firefighters per 1 000 population employed by end June 2020	N/A	N/A	N/A	ALL	6	2200	N/A	N/A	N/A			
Emergency response to disasters by reservists and volunteers	0 (zero) natural disaster related deaths per 1000 population (Pop: 787 929)	Number of natural disaster related deaths per 1000 population	0 (Zero) natural disaster related deaths per 1 000 population registered	Number of reservists and volunteer responders per 1000 population	0.101 volunteers per 1000 population registered. (80 volunteers)	15 Volunteers recruited	15 Volunteers recruited	30 Volunteers recruited	20 Volunteers recruited	N/A	N/A	N/A	ALL	6	2200	N/A	N/A	N/A			

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION																
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES																
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.																
			16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT																
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANC INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY	SCOA REGION	GFS CODE	GPS CO- ORDINATES	
Air Pollution Station Mobile Point Source	None	Point samples where exceeding is measured	Air pollution station – Mobile point source station procured	Point samples where exceeding is measured	Procurement of Air pollution station – Mobile point source station	Submission of request for procurement and specifications to Supply Chain Management	Closing of advertisement at Supply Chain Management	Placing of order with appointed supplier	Delivery of Air Pollution Station – Mobile Point Source Station	10	NEW	N	ALL	10	2600	11	403	N/A Mobile Station	
5x Level A HAZMAT (Gas tight) Protective suits	None	Number of level A Hazmat (Gas tight) protective suits procured	5x level A Hazmat (Gas tight) protective suits procured	Number of level A Hazmat (Gas tight) protective suits procured	Procurement of 5 level A Hazmat (Gas tight) Protective suits	Submission of request for procurement and specifications to Supply Chain Management	Closing of advertisement at Supply Chain Management	Placing of order with appointed supplier	Delivery of 5 level A Hazmat (Gas tight) protective suits	5	New	N	ALL	6	2600	11	702	N/A Fire & Rescue Equipment	

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION															
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT															
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY	SCOA REGION	GFS CODE	GPS CO- ORDINATES
8x Firefighting/ Rescue extension ladders	None	Number of Firefighting Rescue extension ladders procured	8x Firefighting Rescue extension ladders procured	Number of Firefighting Rescue extension ladders procured	Procurement of 8 Firefighting Rescue extension ladders	Submission of request for procurement and specifications to Supply Chain Management	Closing of advertisement at Supply Chain Management	Placing of order with appointed supplier	Delivery of 8 Firefighting Rescue extension ladders	5	New	N	ALL	6	2600	11	702	N/A Fire & Rescue Equipment
8 Petrol powered blowers	None	Number of Petrol powered blowers procured	8 Petrol powered blowers procured	Number of Petrol powered blowers procured	Procurement of 8 Petrol powered blowers	Submission of request for procurement and specifications to Supply Chain Management	Closing of advertisement at Supply Chain Management	Placing of order with appointed supplier	Delivery of 8 Petrol powered blowers	5	New	N	ALL	6	2600	11	702	N/A Fire & Rescue Equipment

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION															
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT															
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANC INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY	SCOA REGION	GFS CODE	GPS CO- ORDINATES
4 Petrol powered chainsaws procured	None	Number of Petrol powered chainsaws procured	4 Petrol powered chainsaws procured	Number of Petrol powered chainsaws procured	Procurement of 4 Petrol powered chainsaws	Submission of request for procurement and specifications to Supply Chain Management	Closing of advertisement at Supply Chain Management	Placing of order with appointed supplier	Delivery of 4 Petrol powered chainsaws	5	New	N	ALL	6	2600	11	702	N/A Fire & Rescue Equipment
2 Portable firefighting pumps	None	Number of Portable firefighting pumps procured	2 Portable firefighting pumps procured	Number of Portable firefighting pumps procured	Procurement of 2 portable firefighting pumps	Submission of request for procurement and specifications to Supply Chain Management	Closing of advertisement at Supply Chain Management	Placing of order with appointed supplier	Delivery of 2 portable firefighting pumps	5	New	N	ALL	6	2600	11	702	N/A Fire & Rescue Equipment

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION															
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT															
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANC INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY	SCOA REGION	GFS CODE	GPS CO- ORDINATES
2 Floating fire fight pumps	None	Number Floating firefighting pumps procured	2 Floating firefighting pumps procured	Number of Floating firefighting pumps procured	Procuremen t of 2 Floating Firefighting pumps	Submission of request for procurement and specifications to Supply Chain Management	Closing of advertisement at Supply Chain Management	Placing of order with appointed supplier	Delivery of 2 Floating Firefighting pumps	5	New	N	AL L	6	260 0	11	7 0 2	N/A Fire & Rescue Equipment
Speed Law Enforcement Cameras – Handheld Cameras	None	Number of Speed Law Enforcement Cameras – Handheld Cameras procured	Speed Law Enforcement Cameras – Handheld Cameras procured	Number of Speed Law Enforcement Cameras – Handheld Cameras procured	Procuremen t of speed Law Enforcemen t Cameras – Handheld Cameras	Submission of request for procurement and specifications to Supply Chain Management	Closing of advertisement at Supply Chain Management	Placing of order with appointed supplier	Delivery of speed Law Enforcement Cameras - Handheld	5	New	N	AL L	9	260 0	11	7 0 1	29° 06' 54.14" S 26° 12' 56.76" E

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION															
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT															
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Speed Law Enforcement Fixed Cameras	None	Number of Speed Law Enforcement Fixed Cameras procured	Speed Law Enforcement Fixed Cameras procured	Number of Speed Law Enforcement Fixed Cameras procured	Procurement Speed Law Enforcement Fixed Cameras	Submission of request for procurement and specifications to Supply Chain Management	Closing of advertisement at Supply Chain Management	Placing of order with appointed supplier	Delivery of speed Law Enforcement Cameras-Fixed	5	New	N	AL L	9	2600	11	701	GPS Coordinates will only be available once installed
Wheel Clamps	None	Wheel Clamps procured	Wheel Clamps procured	Wheel Clamps procured	Procurement of Wheel clamps	Submission of request for procurement and specifications to Supply Chain Management	Closing of advertisement at Supply Chain Management	Placing of order with appointed supplier	Delivery of Wheel Clamps	5	New	N	AL L	9	2600	11	702	29° 06' 54.14" S 26° 12' 56.76" E

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION															
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.															
			16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT															
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANC INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY	SCOA REGION	GFS CODE	GPS CO- ORDINATES
Upgrade of Biomet System at Bram Fischer Building	None	Biometrics system at Bram Fischer Building upgraded	Biometrics system at Bram Fischer Building upgraded	Biometrics system at Bram Fischer Building upgraded	Upgrading of biometrics system at Bram Fischer Building	Assessment of building to determine the needs	Ordering of the equipment	Installation of system commence	Installation and commissioning of biometric system	5	New	A	ALL	9	2600	11	702	29.11 30 86, 26.21 55 11
CCTV	None	Number of CCTV Cameras procured	CCTV Cameras procured	Number of CCTV Cameras procured	Procurement of CCTV Cameras	Submission of request for procurement and specifications to Supply Chain Management	Closing of advertisement at Supply Chain Management	Placing of order with appointed supplier	Delivery of CCTV Cameras procured	10	New	N	ALL	9	2600	11	701	GPS Coordinates will only be available once installed
Security Scanners	None/New Project on the Approved MTREF Budget 2019/2022	Security Scanners procured	Security Scanners procured	Security Scanners procured	Procurement of Security Scanners	Assessment of building to determine the needs	Ordering of the equipment	Installation of system commence	Installation and commissioning of Security Scanners	5	New	A	ALL	9	2600	11	702	29.11 30 86, 26.21 55 11

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION																
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES																
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.																
			16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT																
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANC INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY	SCOA REGION	GFS CODE	GPS CO- ORDINATES	
Upgrading of Bloemfontein Zoo	None	Bloemfontein Zo upgraded	Bloemfontein Zoo upgraded	Bloemfontein Zo upgraded	Upgrading of Bloemfontei n Zoo	Submission of request for procurement and specifications to Supply Chain Management	Closing of advertisement at Supply Chain Management	Placing of order with appointed supplier	Completion of the project	30	REPLACEMENT	A	1	8	1500	20	507	29.1140°S,26.2043°E	
Nallisview Cemetery Project	None	Nallisview Cemetery Developed	Development of Nallisview Cemetery	Nallisview Cemetery Developed	Developme nt of Nallisview Cemetery	Submission of request for procurement and specifications to Supply Chain Management – Ablution Facility	Closing of advertisement at Supply Chain Management	Placing of order with appointed supplier	Completion of the Ablution Facility	30 years	New	F	21	8	3100	20	507	29°06'50.89S 26°07'59.30'E	

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION															
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT															
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY	SCOA REGION	GFS CODE	GPS CO- ORDINATES
Gardens Developed at Bram Fischer Bldg, Gabriel Dichabe Bldg, City Hall Bldg	None	Gardens Developed at Bram Fischer, Gabriel Dichabe, City Hall buildings	Gardens Developed at Bram Fischer, Gabriel Dichabe, City Hall buildings	Development gardens at Bram Fischer, Gabriel Dichaba and City Hall buildings	Gardens Developed at Bram Fischer, Gabriel Dichabe, City Hall buildings	Landscape planning , compilation of bid specifications and start with bidding processes	Appointment of service provider to implement the project	Implementation 60% completed	100% Completion	30	NEW	A	1	8	1500	20	507	29° 06' 59.12'S 26° 12' 54.03"E
City Entrance Beautification - Nelson Mandela Drive	None	City Entrance beautified at Nelson Mandela Drive	City Entrance beautified at Nelson Mandela Drive	Beautification of city entrance at Nelson Mandela Drive	City Entrance beautified at Nelson Mandela Drive	Landscape planning , compilation of bid specifications and start with bidding processes	Appointment of service provider to implement the project	Implementation 60% completed	100% Completion	30	New	E	19	10	1500	20	507	29° 06' 05.09'S 26° 11' 00.70"E

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION																
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES																
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT																
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANC INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY	SCOA REGION	GFS CODE	GPS CO- ORDINATES	
City Entrance Beautification - Maselspoort Drive	None	City Entrance beautified at Maselspoort Drive	City Entrance beautified at Maselspoort Drive	Beautification of city entrance at Maselspoort Drive	City Entrance beautified at Maselspoort Drive	Landscape planning , compilation of bid specifications and start with bidding processes	Appointment of service provider to implement the project	Implementatio n 60% completed	100% Completion	30	New	E	19	10	150 0	20	5 0 7	29° 06' 59.12'S 26° 12' 54.03"E	

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION															
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT															
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANC INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY	SCOA REGION	GFS CODE	GPS CO- ORDINATES
Regional Park Development in Grassland	None/New	Regional Park developed in Grassland	Regional Park developed in Grassland	Development of Regional Park in Grassland	Regional Park in Grassland Developed	Appointment of a landscape architect for the design phase of the park through SCM panel of consultants Confirm scope of work with appointed consultant	Concept designing Public participation stage Final design stage Compile a complete bill of quantities Do project costing	Compilation of complete tender specifications Do project costing	Compilation of complete tender specifications Compile a complete bill of quantities	30	NE W	D	17	8	150 0	20	2	29 09'01.30"S - 26 16'53.81"E

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION															
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT															
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANC INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY	SCOA REGION	GFS CODE	GPS CO- ORDINATES
Regional Park Development in Bloem (Mang Turflaagte	None/New	Regional Park developed in Bloem (Mang Turflaagte)	Regional Park developed in Bloem (Mang Turflaagte)	Development of Regional Park in Bloem (Mang Turflaagte)	Regional Park in Bloem (Mang Turflaagte) Developed	Appointment of a landscape architect for the design phase of the park through SCM panel of consultants Confirm scope of work with appointed consultant	Concept designing Public participation stage Final design stage Compile a complete bill of quantities Do project costing	Compilation of complete tender specifications Do project costing	Compilation of complete tender specifications Compile a complete bill of quantities	30	New	B	15	8	1500	20	2	29 11'09.71"S - 26 15'27.32"E

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION																
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENY SERVICES																
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.																
			16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT																
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANC INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY	SCOA REGION	GFS CODE	GPS CO- ORDINATES	
Biometric System at Gabriel Dichaba building installed	None	Biometric System at Gabriel Dichaba building installed	Biometric System at Gabriel Dichaba building installed	Biometric System at Gabriel Dichaba building installed	Installation of biometric System at Gabriel Dichaba building	Assessment of building to determine the needs	Concept designing	Ordering of the equipment Installation of system commence	Installation and commissionin g of biometric system	5	Ne w	C	5	9	260 0	11	7 0 1	29° 06' 54.14" S 26° 12' 56.76" E	
Biometric System at Thaba Nchu Regional Office building installed	None	Biometric System at Thaba Nchu Regional Office building installed	Biometric System at Thaba Nchu Regional Office building installed	Biometric System at Thaba Nchu Regional Office building installed	Installation of biometric System at Thaba Nchu Regional Office building	Assessment of building to determine the needs	Concept designing	Ordering of the equipment Installation of system commence	Installation and commissionin g of biometric system	5	Ne w	K	40	9	260 0	11	7 0 1	29. 18 65 06, S26 80 95 80	
Biometric System at Botshabelo Regional Office building installed	None	Biometric System at Botshabelo Regional Office building installed	Biometric System at Botshabelo Regional Office building installed	Biometric System at Botshabelo Regional Office building installed	Installation of biometric System at Botshabelo Regional Office building	Assessment of building to determine the needs	Concept designing	Ordering of the equipment Installation of system commence	Installation and commissionin g of biometric system	5	Ne w	h	31	9	260 0	11	7 0 1	29.26 11 07, S26 71 91 75	

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION																
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES																
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.																
			16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT																
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANC INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY	SCOA REGION	GFS CODE	GPS CO- ORDINATES	
Drinking water samples taken	Baseline will be available by end of 2018/19 Fin Year	Number of drinking water samples taken	1032 Drinking water samples to be taken	1032 Drinking water samples to be taken	1032 Drinking water samples taken	258 Drinking water samples taken	258 Drinking water samples taken	258 Drinking water samples taken	258 Drinking water samples taken	N/ A	N/A	N/ A	AL L	7	2200	N/ A	N / A	N/A	
Food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	Baseline will be available by end of 2018/19 Fin Year	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	6000 Food premises to be inspected	6000 Food premises to be inspected	6000 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	N/ A	N/A	N/ A	AL L	7	2200	N/ A	N / A	N/A	
Library programs to communities	Baseline will be available by end of 2018/19 Fin Year	Number of library programs to communities	100 Library program activities to communities to be conducted	100 Library program activities to communities to be conducted	100 Library program activities to communities	25 Library program activities to communities	25 Library program activities to communities	25 Library program activities to communities	25 Library program activities to communities	N/ A	N/A	N/ A	AL L	10	1800	N/ A	N / A	N/A	

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION															
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT															
PROGRAMME/ PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Training programs on HIV/Aids	Baseline will be available by end of 2018/19 Fin Year	Number of training programs on HIV/AIDS	12 Training programs on HIV/AIDS prevention to be conducted	12 Training programs on HIV/AIDS prevention to be conducted	12 Training programs on HIV/AIDS prevention conducted	3 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention	N/A	N/A	N/A	AL L	10	2200	N/A	N/A	N/A
Crime prevention projects	Baseline will be available by end of 2018/19 Fin Year	Number of crime prevention activities, targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	3 x crime prevention operations	3 x crime prevention operations	3 x crime prevention operations	3 x crime prevention operations	N/A	N/A	N/A	AL L	9	2200	N/A	N/A	N/A
Street trading by-Law Enforcement	Baseline will be available by end of 2018/19 Fin Year	Number of street trading operations to enforce by-laws	12 Street trading operations to be conducted	12 Street trading operations to be conducted	12 Street trading operations conducted	3 x street trading operations	3 x street trading operations	3 x street trading operations	3 x street trading operations	N/A	N/A	N/A	AL L	9	2200	N/A	N/A	N/A

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION															
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT															
PROGRAMME/ PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Un-roadworthy vehicle Road safety project	Baseline will be available by end of 2018/19 Fin Year	Number of notices issued to motorists driving un-roadworthy vehicles	1000 Notices to be issued to motorists driving un-roadworthy vehicles: 1000	1000 Notices to be issued to motorists driving un-roadworthy vehicles: 1000	1000 Notices issued to motorists driving un-roadworthy vehicles: 1000	250 x notices issued for un-road worthy vehicles	250 x notices issued for un-road worthy vehicles	250 x notices issued for un-road worthy vehicles	250 x notices issued for un-road worthy vehicles	N/A	N/A	N/A	AL L	9	2200	N/A	N/A	N/A
Driver fitness road safety project	Baseline will be available by end of 2018/19 Fin Year	Number of notices issued to motorists driving without safety belts	1000 Notices to be issued to motorists driving without safety belts: 1000	1000 Notices to be issued to motorists driving without safety belts: 1000	1000 Notices issued to motorists driving without safety belts: 1000	250 x notices issued for safety belts	250 x notices issued for safety belts	250 x notices issued for safety belts	250 x notices issued for safety belts	N/A	N/A	N/A	AL L	9	2200	N/A	N/A	N/A
Fire and rescue calls to which resources are dispatched within 3 minutes	Baseline will be available by end of 2018/19 Fin Year	Number of fire and rescue calls to which resources are dispatched within 3 minutes	(8 out of 10) Emergency calls received are dispatched within 3 minutes	(8 out of 10) Emergency calls received are dispatched within 3 minutes	(8 out of 10) Emergency calls received are dispatched within 3 minutes	(8 out of 10) Emergency calls dispatched within 3 minutes	(8 out of 10) Emergency calls dispatched within 3 minutes	(8 out of 10) Emergency calls dispatched within 3 minutes	(8 out of 10) Emergency calls dispatched within 3 minutes	N/A	N/A	N/A	AL L	6	2200	N/A	N/A	N/A

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																		
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM																		
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS																		
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION																		
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES																		
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.																		
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT																		
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY	SCOA REGION	GFS CODE	GPS CO-ORDINATES			
Percentage of JOC attendance at public events	Baseline will be available by end of 2018/19 Fin Year	Percentage of JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance	90% JOC attendance	90% JOC attendance	90% JOC attendance	N/A	N/A	N/A	ALL	6	2200	N/A	N/A	N/A			
Safety and grading certificates assessments executed within 7 days after applications received.	Baseline will be available by end of 2018/19 Fin Year	Number of Safety and grading certificates assessments executed within 7 days after applications received.	Safety and Grading certificates issued – 10 out of 10	Safety and Grading certificates issued – 10 out of 10	Safety and Grading certificates issued – 10 out of 10	10 out of 10 safety and grading certificates issued	10 out of 10 safety and grading certificates issued	10 out of 10 safety and grading certificates issued	10 out of 10 safety and grading certificates issued	N/A	N/A	N/A	ALL	6	2200	N/A	N/A	N/A			
Municipal workplaces with completed contingency plans	Baseline will be available by end of 2018/19 Fin Year	Number of municipal workplaces with completed contingency plans	Completion of Contingency plans of ten (10) workplaces	Completion of Contingency plans of ten (10) workplaces	Completion of Contingency plans of ten (10) workplaces	Contingency Plans for 3 workplaces	Contingency Plans for 2 workplaces	Contingency Plans for 2 workplaces	Contingency Plans for 3 workplaces	N/A	N/A	N/A	ALL	6	2200	N/A	N/A	N/A			

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION															
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT															
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Disaster Risk Management Education and Awareness campaigns conducted	Baseline will be available by end of 2018/19 Fin Year	Number of disaster risk management education and awareness campaigns conducted	3 Campaigns on Disaster Risk Management Education and Awareness campaigns conducted	3 Campaigns on Disaster Risk Management Education and Awareness campaigns conducted	3 Campaigns on Disaster Risk Management Education and Awareness campaigns conducted	Zero	2 Awareness campaigns conducted	Zero	1 Awareness campaign conducted	N/A	N/A	N/A	ALL	6	2200	N/A	N/A	N/A
Disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred	Baseline will be available by end of 2018/19 Fin Year	Number of disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred	10 out of 10 Disaster Risk Assessments within 48 hours after disaster or emergency incident occurred conducted	10 out of 10 Disaster Risk Assessments within 48 hours after disaster or emergency incident occurred conducted	10 out of 10 Disaster Risk Assessments within 48 hours after disaster or emergency incident occurred conducted	10 out of 10 Disaster Risk Assessments within 48 hours conducted	10 out of 10 Disaster Risk Assessments within 48 hours conducted	10 out of 10 Disaster Risk Assessments within 48 hours conducted	10 out of 10 Disaster Risk Assessments within 48 hours conducted	N/A	N/A	N/A	ALL	6	2200	N/A	N/A	N/A

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION																
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES																
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.																
			16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT																
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANC INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY	SCOA REGION	GFS CODE	GPS CO- ORDINATES	
Inspections at High Risk premises	Baseline will be available by end of 2018/19 Fin Year	Number of inspections at high risk premises	90 Inspections at High Risk premises	90 Inspections at High Risk premises	90 Inspections at High Risk premises	25 Inspections at High Risk premises	20 Inspections at High Risk premises	20 Inspections at High Risk premises	25 Inspections at High Risk premises	N/ A	N/A	N/ A	AL L	6	220 0	N/ A	N / A	N/A	
Inspections at moderate risk premises	Baseline will be available by end of 2018/19 Fin Year	Number of inspections at moderate risk premises	250 Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises	65 Inspections at Moderate Risk premises	60 Inspections at Moderate Risk premises	60 Inspections at Moderate Risk premises	65 Inspections at Moderate Risk premises	N/ A	N/A	N/ A	AL L	6	220 0	N/ A	N / A	N/A	
Inspections at low risk premises	Baseline will be available by end of 2018/19 Fin Year	Number of inspections at low risk premises	1800 Inspections at Low Risk premises	1800 Inspections at Low Risk premises	1800 Inspections at Low Risk premises	500 Inspections at Low Risk premises	400 Inspections at Low Risk premises	400 Inspections at Low Risk premises	500 Inspections at Low Risk premises	N/ A	N/A	N/ A	AL L	6	220 0	N/ A	N / A	N/A	

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES 13 - A COMPREHENSIVE, RESPONSIVE AND SUSTAINABLE SOCIAL PROTECTION SYSTEM															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION															
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT															
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANC E INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANC E INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY	SCOA REGION	GFS CODE	GPS CO- ORDINATES
Building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days.	Baseline will be available by end of 2018/19 Fin Year	Number of building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working day	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	N/A	N/A	N/A	AL L	6	2200	N/A	N/A	N/A

6.4.7 FINANCE

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			03 – GROWTH 04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			FINANCIAL HEALTH IMPROVEMENT															
PROGRAMME/ PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CASE	SCOA REGION	GFS CODE	GPS CO- ORDINAT ES
Audit Opinion		Audit Opinion	Unqualifie d audit opinion	Number of repeat audit findings	Unqualified audit opinion					N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Rateable residential properties as a percentage of total households in the municipality	None	Rateable residential properties as a percentage of total households in the municipality	0	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	0					n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Indigent	41 000	Percentage of all qualifying households in the municipal area classified as indigent.	70 000	Percentage of the municipality' s operating budget spent on free basic services to indigent households	70 000	1.50% of Operating Expenditure Or 40 000 indigents	3.00% of Operating Expenditur e Or 50000 indigents	4.50% of Operating Expenditure Or 60 000 indigents	6.00% of Operating Expenditure Or 70 000 indigents	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			03 – GROWTH 04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			FINANCIAL HEALTH IMPROVEMENT															
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINAT ES
Number of handheld devices for field verification	71	Number of handheld devices for field verification	15	Number of handheld devices for field verification	15	0	71	71	71	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Percentage increase on number of customers receiving accurate bills	18% of accounts estimated	Percentage increase on number of customers receiving accurate bills	5%	Reduce the interim meter readings to 5%	5%	20%	15%	10%	5%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Improve collection rate 93% to 98%	86%	Improve collection rate 93% to 98%	98%	Improve collection rate 93% to 98%	98%	93%	94%	96%	98%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Implementation of a project management system	Manual system	Proper management and accounting of municipal infrastructural assets	Processing of all Civil Contract related transactions on the Project Module	Number of audit findings raised in respect of Capital Projects	All Existing					N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			03 – GROWTH 04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			FINANCIAL HEALTH IMPROVEMENT															
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINAT ES
Effective procurement of good, works and services	60% of awards to companies with BBBEE level 1 Contributor	Realisation of socio-economic transformation	Timeous completion of projects by companies with BBBEE level 1 Contributor	% of awards to companies with BBBEE level 1 Contributor	70% of awards to companies with BBBEE level 1 Contributor					N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Effective procurement of good, works and services	100% compliance with applicable legislative requirements	Full Compliance with legislative framework	Timeous completion of projects within the prescribed legislative framework	% of Compliance to the legislative framework	100% compliance with applicable legislative requirements					N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

6.4.8 HUMAN SETTLEMENT

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT															
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
subsidized housing units completed		<u>HS1.1 Percentage of households living in adequate housing</u>	None-MMM does not have the capacity and resources to collect and analyse the data required	<u>HS1.11 Number of subsidized housing units completed</u>	None-MMM not yet accredited to build subsidized houses					n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Formal sites serviced	None	<u>HS1.1 Percentage of households living in adequate housing</u>	100% of 100 (Lourierpark) formal sites serviced	<u>HS1.12 Number of formal sites serviced</u>	100 (Lourierpark) formal sites serviced	0	30	70	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Formal sites serviced	None	<u>HS1.1 Percentage of households living in adequate housing</u>	100% of 100 (Dewetsdorp) formal sites serviced	<u>HS1.12 Number of formal sites serviced</u>	100 (Dewetsdorp) formal sites serviced	0	0	0	100									
Formal sites serviced	None	<u>HS1.1 Percentage of households living in adequate housing</u>	100% of 22 (Soutpan) formal sites serviced	<u>HS1.12 Number of formal sites serviced</u>	22 (Soutpan) formal sites serviced	0	0	22	0									

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE																
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES																
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT																
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES	
Formal sites serviced	None	<u>HS1.1 Percentage of households living in adequate housing</u>	100% of 90 (Bloemside 4510) formal sites serviced	<u>HS1.12 Number of formal sites serviced</u>	90 (Bloemside 4510) formal sites serviced	0	0	90	0										
Title deeds issued	None	<u>HS1. 2Title deed backlog ratio</u>	10400	<u>HS1.21 Average number of days taken to register the title deed (subsidized stands and units)</u>	None-MMM not yet accredited to build subsidized houses					n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
PTO's issued	2500	Number of PTO's issued	2500	Number of PTO's issued	2500 PTO's issued	400	700	700	700										
Title Deeds registration	1800	Number of new title deeds registration	1800	Number of title deeds registered	1800	150	550	550	550										

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT															
PROGRAMME/ PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Informal settlements using a participatory approach to planning or implementing upgrading	None	-	-	HS 1.32 Percentage of informal settlements using a participatory approach to planning or implementing upgrading	100% - we use the IDP process to consult the communities					n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Property market transactions in the gap and affordable housing -market range	None	HS 2.1 Percentage of property market transactions in the gap and affordable housing -market range	None- MMM does not have the capacity and the resources to collect and analyze the requested data	0	0					n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Households living in formal dwellings who rent	None	HS 2.3 Percentage of households living in formal dwellings who rent	None-MMM does not have the capacity and the resources to collect the requested data	0	0					n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT															
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Vistapark Ext. 2 Realignment (rerouting) of bulk water and sewer pipe	80% Realignment (rerouting) of bulk water and sewer pipe	Percentage completion of Realignment (rerouting) of bulk water and sewer pipe	20% Completion of Realignment (rerouting) of bulk water and sewer pipe	Percentage Completed of Realignment (rerouting) of bulk water and sewer pipe	20% Completion of the realignment (rerouting) of bulk water and sewer pipe	15% Completion of the realignment (rerouting) of bulk water and sewer pipe	5% Completion of the realignment (rerouting) of bulk water and sewer pipe	-	-	20	N	D	18					
Vistapark Ext. 2 Installation of water and sewer reticulation on subsidized units	0	Percentage completion of installation of water and sewer reticulation on subsidized units	30% completion of installation of water and sewer reticulation on subsidized units	Percentage Completed of installed water and sewer reticulation on subsidized units	30% completion of installation of water and sewer reticulation on subsidized units	5% completion of installation of water and sewer reticulation on subsidized units	10% completion of installation of water and sewer reticulation on subsidized units	10% completion of installation of water and sewer reticulation on subsidized units	5% completion of installation of water and sewer reticulation on subsidized units	20	N	D	18					

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE																
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES																
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT																
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES	
Vistapark Ext. 3 Realignment (rerouting) of bulk water and sewer pipe	80% Realignment (rerouting) of bulk water and sewer pipe	Percentage completion of Realignment (rerouting) of bulk water and sewer pipe	20% Completion of Realignment (rerouting) of bulk water and sewer pipe	Percentage Completed of Realignment (rerouting) of bulk water and sewer pipe	20% Completion of the realignment (rerouting) of bulk water and sewer pipe	15% Completion of the realignment (rerouting) of bulk water and sewer pipe	5% Completion of the realignment (rerouting) of bulk water and sewer pipe			20	N	D	18						
Vistapark Ext. 3 Installation of water and sewer reticulation on subsidized units	0	Percentage completion of installation of water and sewer reticulation on subsidized units	30% completion of installation of water and sewer reticulation on subsidized units	Percentage Completed of installed water and sewer reticulation on subsidized units	30% completion of installation of water and sewer reticulation on subsidized units	5% completion of installation of water and sewer reticulation on subsidized units	10% completion of installation of water and sewer reticulation on subsidized units	10% completion of installation of water and sewer reticulation on subsidized units	5% completion of installation of water and sewer reticulation on subsidized units	20	N	D	18						
Vistapark Ext. 3 Electrical installation on subsidized units	0	Percentage completion of electrical installation on subsidized units	30% completion of electrical installation on subsidized units	Percentage completed of electrical installation on subsidized units	30% completion of electrical installation on subsidized units	5% completion of electrical installation on subsidized units	10% completion of electrical installation on subsidized units	10% completion of electrical installation on subsidized units	5% completion of electrical installation on subsidized units	20	N	D	18						

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		01 – SPATIAL INTEGRATION																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE																
CIRCULAR 88 REPORTING REFORMS		HOUSING AND COMMUNITY FACILITIES																
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Botshabelo West installation of water	0	<u>WS2.1</u> <u>Percentage of households with access to basic water supply</u>	100% of 2500 households connected with water	<u>WS2.11</u> <u>Number of new water connections meeting minimum standard</u>	2500 households connected with water	0	0	1000	1500									
Botshabelo Section R installation of water	0	<u>WS2.1</u> <u>Percentage of households with access to basic water supply</u>	100% of 1000 households connected with water	<u>WS2.11</u> <u>Number of new water connections meeting minimum standard</u>	1000 households connected with water	100	400	500										
Botshabelo Section M installation of sewer	0	<u>HS1.3</u> <u>Percentage of households in informal settlements targeted for upgrading</u>	100% of 100 households connected with sewer (toilets)	Number of informal settlements households with sanitation (toilets)	100 households connected with sewer (toilets)	0	0	100	0									

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE																
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES																
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT																
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES	
Botshabelo Section D installation of sewer	0	<u>HS1.3 Percentage of households in informal settlements targeted for upgrading</u>	100% of 100 households connected with sewer (toilets)	Number of informal settlements households with sanitation (toilets)	100 households connected with sewer (toilets)	0	0	0	100										
Botshabelo Section A installation of sewer	0	<u>HS1.3 Percentage of households in informal settlements targeted for upgrading</u>	100% of 50 households connected with sewer (toilets)	Number of informal settlements households with sanitation (toilets)	50 households connected with sewer (toilets)	0	0	50	0										
Botshabelo Section L1124 installation of sewer	0	<u>HS1.3 Percentage of households in informal settlements targeted for upgrading</u>	100% of 441 households connected with water and sewer (toilets)	Number of informal settlements households with water and sanitation (toilets)	441 households connected with water and sewer (toilets)	0	0	50	391										

NATIONAL KEY PERFORMANCE AREA (NKPA):		BASIC SERVICE DELIVERY																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):		08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):		01 – SPATIAL INTEGRATION																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE																
CIRCULAR 88 REPORTING REFORMS		HOUSING AND COMMUNITY FACILITIES																
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW		SERVICE DELIVERY IMPROVEMENT																
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Thaba Nchu EXT 27 installation of water and sewer	0	<u>HS1.3 Percentage of households in informal settlements targeted for upgrading</u>	100% of 390 households connected with water and sewer (toilets)	Number of informal settlements households with water and sanitation (toilets)	390 households connected with water and sewer (toilets)	0	50	340	0									
Bloemside 9&10 installation of water and sewer	0	<u>HS1.3 Percentage of households in informal settlements targeted for upgrading</u>	100% of 200 households connected with water and sewer (toilets)	Number of informal settlements households with water and sanitation (toilets)	200 households connected with water and sewer (toilets)	0	0	50	150									
Sonderwater 2 (Erf 5975) installation of water and sewer	0	<u>HS1.3 Percentage of households in informal settlements targeted for upgrading</u>	100% of 80 households connected with water and sewer (toilets)	Number of informal settlements households with water and sanitation (toilets)	80 households connected with water and sewer (toilets)	0	0	80	0									

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE																
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES																
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT																
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES	
Bloemside Phase 7 installation of water and sewer	0	HS1.3 Percentage of households in informal settlements targeted for upgrading	100% of 500 households connected with water and sewer (toilets)	Number of informal settlements households with water and sanitation (toilets)	100 households connected with water and sewer (toilets)	0	0	0	100										
Grassland Phase 4 installation of water	0	HS1.3 Percentage of households in informal settlements targeted for upgrading	100% of 1000 households connected with water	Number of informal settlements households with water	1000 households connected with water	0	300	700	0										
Mkhonto Erf 32109 installation of water and sewer	0	HS1.3 Percentage of households in informal settlements targeted for upgrading	100% of 111 households connected with water and sanitation	Number of informal settlements households with water and sanitation (toilets)	111 households connected with water and sanitation (toilets)	0	0	111	0										

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT															
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Saliva Erf 35180&8323 installation of water and sewer	0	<u>HS1.3 Percentage of households in informal settlements targeted for upgrading</u>	100% of 124 households connected with water and sewer (toilets)	Number of informal settlements households with water and sanitation (toilets)	124 households connected with water and sewer (toilets)	0	0	124	0									
Marikana installation of water and sewer	0	<u>HS1.3 Percentage of households in informal settlements targeted for upgrading</u>	100% of 80 households connected with water and sewer (toilets)	Number of informal settlements households with water and sanitation (toilets)	80 households connected with water and sewer (toilets)	0	0	80	0									
Freedom Sq Erf 37321 (Zuma) installation of water and sewer	0	<u>HS1.3 Percentage of households in informal settlements targeted for upgrading</u>	100% of 117 households connected with water and sewer (toilets)	Number of informal settlements households with water and sanitation (toilets)	117 households connected with water and sewer (toilets)	0	0	117	0									

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			08 – SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SERVICE DELIVERY IMPROVEMENT															
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
CHRIS HANI Erf. 28747 installation of water and sewer	0	<u>HS1.3 Percentage of households in informal settlements targeted for upgrading</u>	100% of 50 households connected with water and sewer (toilets)	Number of informal settlements households with water and sanitation (toilets)	50 households connected with water and sewer (toilets)	0	0	0	50									
Vistapark Ext. 2 Construction of internal roads and storm water on subsidized units	0	Percentage completion of construction of internal roads and storm water on subsidized units	30% completion of construction of internal roads and storm water on subsidized units	Percentage completed of construction of internal roads and storm water on subsidized units	30% completion of construction of internal roads and storm water on subsidized units	5% completion of construction of internal roads and storm water on subsidized units	10% completion of construction of internal roads and storm water on subsidized units	10% completion of construction of internal roads and storm water on subsidized units	5% completion of construction of internal roads and storm water on subsidized units	20	N	D	18					
Vistapark Ext. 3 Construction of internal roads and storm water on subsidized units	0	Percentage completion of construction of internal roads and storm water on subsidized units	30% completion of construction of internal roads and storm water on subsidized units	Percentage completed of construction of internal roads and storm water on subsidized units	30% completion of construction of internal roads and storm water on subsidized units	5% completion of construction of internal roads and storm water on subsidized units	10% completion of construction of internal roads and storm water on subsidized units	10% completion of construction of internal roads and storm water on subsidized units	5% completion of construction of internal roads and storm water on subsidized units	20	N	D	18					

6.4.9 OFFICE OF THE CITY MANAGER

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			- ORGANISATIONAL STRENGTH - SPATIAL TRANSFORMATION															
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMA NCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATE S
transport service	n/a	Percentage of dwelling units within 500m of scheduled public transport service	0	Non-residential development approved within 500m of scheduled public transport service, by internal floor space	Measurable target for this output would be the number of residential or non-residential developments approved within 500m of public transport infrastructure.	0	0	0	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			- ORGANISATIONAL STRENGTH - SPATIAL TRANSFORMATION															
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
operational public transport access points added		None	NONE	Number of operational public transport access points added	8 bus shelters 28 bus stops	100% completion of designs 100% completion of designs	2 Bus Shelters completed 28 bus shelters installed	6 Bus Shelters completed 0	0 0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Length of NMT paths built	None	NMT paths completed along Trunk Routes	13km	Length of NMT paths built	13 km	0	5	5	3	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
n/a	27%	Percentage of commuters (city-wide) using private Motorised transport	n/a	n/a	NONE	0	0	0	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			- ORGANISATIONAL STRENGTH - SPATIAL TRANSFORMATION															
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMA NCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATE S
Affordable and efficient public transport services	35%	Percentage share of monthly household income spent on public transport, for households using public transport	n/a	n/a	NONE	0	0	0	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
IPTN Bus Service Operations	30%	Average public transport commuting time	n/a	n/a	n/a	0	0	0	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			▪ ORGANISATIONAL STRENGTH ▪ SPATIAL TRANSFORMATION															
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMA NCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATE S
IPTN Bus Service Operations	16 minutes	Average private transport commuting time	N/A Average commuting time for private transport is 30minutes which is expected for city the size of Mangaung. Improvements in travel time are thus not expected but reliability and safety of the system can be measured once we go live	n/a	n/a	0	0	0	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS															
			03 – GROWTH,															
			04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			▪ ORGANISATIONAL STRENGTH ▪ SPATIAL TRANSFORMATION															
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMA NCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATE S
IPTN Bus Service Operations	None	Percentage of public transport user indicating that they believe public transport to be "safe"	N/A data will be available once system is operational	n/a	n/a	0	0	0	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
IPTN Bus Service Operations	None	Percentage of public transport user indicating that they believe public transport to be "reliable"	N/A data will be available once system is operational	Percentage of scheduled municipal bus services 'on time'	n/a	0	0	0	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
IPTN Bus Service Operations	None	Percentage of households less than 10 minutes' walk from closest public transport access point	N/A data will be available once system is operational	n/a	n/a	0	0	0	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE																
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE																
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			▪ ORGANISATIONAL STRENGTH ▪ SPATIAL TRANSFORMATION																
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMA NCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATE S	
IPTN Bus Service Operations	None	Percentage of persons with disability where access to public transport is difficult	N/A	Percentage of scheduled municipal buses that are low- entry	100%	0	100%	0	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Botshabelo Phase 2 – Non Motorized Transport	2.5 km of NMT has been constructed to date	Total Length of NMT paths built in Botshabelo	0	Number of Kilometers of pedestrian walkways converted to Non- Motorized Facilities	0	0	0	0	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE																
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE																
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			▪ ORGANISATIONAL STRENGTH ▪ SPATIAL TRANSFORMATION																
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMA NCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATE S	
Thaba Nchu Phase 2 – Non Motorized Transport	3 km of NMT has been constructed to date	Total Length of NMT paths built in Thaba Nchu	8 km	Number of Kilometers of pedestrian walkways converted to Non- Motorized Facilities	0	0	0	0	0	n/a	new	n/a	23	n/a	n/a	n/a	n/a	n/a	
Bloemfontein Phase 2 – Non Motorized Transport	19.5 km of NMT has been constructed to date	Total Length of NMT paths built in Bloemfontein	0	Number of Kilometers of pedestrian walkways converted to Non- Motorized Facilities	0	0	0	0	0	n/a	new	n/a	All	n/a	n/a	n/a	n/a	n/a	

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			- ORGANISATIONAL STRENGTH - SPATIAL TRANSFORMATION															
PROGRAMME/ PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Forthare Trunk Route	0 (None) New Project Designs Completed 15 % of Construction work	Number of Kilometers Constructed	2.6 km	Number of kilometers of road infrastructure constructed for IPTN Trunk Routes	2.6 km of Trunk Route compliant to Universal Access	20% of Construction Work	50% of Construction	2.6 km	0	n/a	refurbishment	n/a	1,2,3	n/a	n/a	n/a	n/a	-29.143668 26.228330
Moshoeshoe Trunk Route	0 (None) New Project Designs Completed 15 % of Construction work	Number of Kilometers Constructed	3.3 km	Number of kilometers of road infrastructure constructed for IPTN Trunk Routes	3.3 km of Trunk Route compliant to Universal Access	25 % of Construction Work	60 % of Construction Work	3.3 km	0	n/a	Refurbishment	n/a	5,13,14	n/a	n/a	n/a	n/a	-29.177119 26.233687

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			▪ ORGANISATIONAL STRENGTH ▪ SPATIAL TRANSFORMATION															
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMA NCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATE S
Chief Moroka Trunk Route	0 (None) New Project Designs Completed 15 % of Construction work	Number of Kilometers Constructed	2.6 km	Number of kilometers of road infrastructure constructed fo IPTN Trunk Routes	2.6 km of Trunk Route compliant to Universal Access	25 % of Constructio n Work	80 % of Constructio n Work	2.6 km	0	n/a	Refur bish ment	n/a	14	n/a	n/a	n/a	n/a	n/a
IPTN Phase 1B Trunk Route – (O.R Tambo Road)	Project was on Planning Stage	Number of Kilometers Constructed	0	Number of kilometers of road infrastructure constructed fo IPTN Trunk Routes	0	0	0	0	0	n/a	Refur bish ment	n/a	n/a	n/a	n/a	n/a	n/a	n/a

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			▪ ORGANISATIONAL STRENGTH ▪ SPATIAL TRANSFORMATION															
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMA NCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATE S
IPTN Phase 2 – Trunk Route (Dr. Belcher Road)	Project was on Planning Stage	Number of Kilometers Constructed	0	Number of kilometers of road infrastructure constructed fo IPTN Trunk Routes	0	0	0	0	0	n/a	Refur bish ment	n/a	n/a	n/a	n/a	n/a	n/a	-29.142521 26.247905
IPTN Bus Depot – Civil Works	7% of Construction works completed	Percentage Completion of Earthworks	100%	Percentage of Earthworks constructed	100%	50%	75%	100%	0	n/a	New	n/a	1	n/a	n/a	n/a	n/a	-29.125315 26.241753

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE																
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE																
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			▪ ORGANISATIONAL STRENGTH ▪ SPATIAL TRANSFORMATION																
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMA NCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATE S	
IPTN Bus Depot – Building Works	Detailed Designs Completed 75% completion of Tender Documentati on	Percentage Completion of Building Works Detailed Designs	100%	Percentage Completion of Designs	100%	Completion of 4 of Engineering Scope of Works (ECSA)	0	0	0	n/a	New	n/a	1	n/a	n/a	n/a	n/a	-29.125315 26.241753	
IPTN Transfer Facilities Shoprite Facility	Planning	Number of IPTN Transfer Facilities Completed	Complete Detailed Designs	Number of IPTN Transfer Facilities Completed	Designs Complete	0%	0%	0%	100% Complete Designs	n/a	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
IPTN Intermodal Trunk Station	Planning	Percentage Completion of the Intermodal Trunk Station	Complete Detailed Designs	Percentage Completion of the Intermodal Facility Trunk Station	0	0	0	0	0	n/a	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
IPTN Control Centre	Planning	Percentage completion of IPTN Control Centre	0	Percentage Completion	0	0	0	0	0	n/a	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a	

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			- ORGANISATIONAL STRENGTH - SPATIAL TRANSFORMATION															
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Intelligent Transport System	Planning	Percentage Implementation of ITS and Associated Infrastructure	Operational System for Starter Service	Percentage Implementation of ITS and Associated Infrastructure	Appointment of service provider for ITS	Finalization of Tender Document	Procurement of ITS System	Appointment of Service Provider		n/a	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Forensic/Compliance Investigations	8 Investigations	Number of alleged fraud and corruption cases reported per 100 000 population	12 investigations	Number of forensic investigations instituted in the quarter:	12 investigations	2	2	4	4	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
		Number of dismissals for fraud and corruption per 100 000 population	N/A	Number of forensic investigations conducted in the quarter:	N/A	0	0	0	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			- ORGANISATIONAL STRENGTH - SPATIAL TRANSFORMATION															
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
		Number of convictions for bribery and/or corruption by city officials per 100 000 population	0	Number of convictions in the quarter.	0	0	0	0	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			▪ ORGANISATIONAL STRENGTH ▪ SPATIAL TRANSFORMATION															
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMA NCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATE S
investigations on Unauthorised, Irregular and Fruitless and Wasteful Expenditures	None	Number of investigations on Unauthorised, Irregular and Fruitless and Wasteful Expenditures.	3 investigations	Number of investigations on Unauthorised, Irregular and Fruitless and Wasteful Expenditures.	3 investigations	0	0	0	3	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			▪ ORGANISATIONAL STRENGTH ▪ SPATIAL TRANSFORMATION															
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMA NCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATE S
management committee meetings held	None	Number of risk management committee meetings held.	4 meetings	Number of risk manageme nt committee meetings held.	4 meetings	1	1	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Risk registers developed.	None	Number of risk registers developed.	1 risk register	Number of risk registers developed.	1 risk register	1	0	0	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Risk management reports developed.	None	Number of risk management reports developed.	4 reports	Number of risk manageme nt reports developed.	4 reports	1	1	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS															
			03 – GROWTH,															
			04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			▪ ORGANISATIONAL STRENGTH ▪ SPATIAL TRANSFORMATION															
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMA NCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATE S
Operational risks mitigated.	None	Percentage of operational risks mitigated.	75%	Percentage of operational risks mitigated.	75%	75%	75%	75%	75%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Risk Management, Anti-Fraud and Corruption awareness sessions held	None	Number of Risk Management, Anti-Fraud and Corruption awareness sessions held.	4 sessions	Number of Risk Management, Anti-Fraud and Corruption awareness sessions held.	4 sessions	1	1	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Functional Audit Committee	4 meeting held	Nr of meetings	4 meeting held	Nr of meetings held	4 meeting held	1	1	1	1									

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE																
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE																
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.																
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			▪ ORGANISATIONAL STRENGTH ▪ SPATIAL TRANSFORMATION																
PROGRAMME/ PROJECT	BASELINE / PAST YEAR PERFORMA NCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINATE S	
	3 reports issued	Nr of reports submitted to Council	3 reports issued	Nr of reports to Council	3 reports issued	0	1	1	1										
Functional Internal Audit Unit	26 reports issued	Nr of reports issued	26 reports issued	Nr of report issued	26 reports issued	3	7	8	8										
Job creation through EPWP and CWP	829	Work opportunities created through EPWP, CWP and other related infrastructure programmes	1200	<u>GG 6.12 Number of work opportunitie s created through EPWP. CWP and other related infrastructure programme s</u>	1200	300	300	300	300	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	

6.4.10 CORPORATE SERVICES

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ORGANISATIONAL STRENGTH															
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Procurement of hardware equipment	None	100% Replacement of all aging ICT infrastructure	Completion of upgrading aging ICT Infrastructure in Mangaung Metropolitan Municipality	100% completion of Supply Chain Management processes for MTREF period	Appointment of service provider in order to procure ICT hardware equipment	Finalization of tender specifications and to be submitted to the Bid Specification Committee	Advertisement of tender specifications	Evaluation of the technical report to the Bid Evaluation Committee	Finalization of SCM processes and appointment of service provider(s) for MTREF period	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ORGANISATIONAL STRENGTH															
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Procurement of desktops and laptops	None	100% Replacement of all aging ICT infrastructure	Provide officials of Mangaung Municipality with adequate ICT equipments for day to day operations	100% completion of Supply Chain Management processes to appoint service provider(s) for MTREF period	Appointment of a service provider for the procurement of desktops and laptops for all officials in MMM	Finalization of tender specifications and to be submitted to the Bid Specification Committee	Advertisement of tender specifications	Evaluation of the technical report to the Bid Evaluation Committee	Finalization of SCM processes and appointment of service provider(s) for MTREF period	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ORGANISATIONAL STRENGTH															
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
ICT Telecom Infrastructure Equipment	None	100% completion of upgrading of aged ICT telecom infrastructure in MMM.	Upgrading and replacement of ICT telecom equipment in MMM from analogue to Voice over Internet Protocol (VoIP)	100% completion of Supply Chain Management processes for MTREF period	Appointment of service provider in order to obtain ICT telecom services	Tender specifications to be presented at the Bid Specification Committee	Advertisement of tender specifications	Evaluation of technical report to the Bid Evaluation Committee	Finalization of SCM processes and appointment of service provider(s) for MTREF period	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ORGANISATIONAL STRENGTH															
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
ICT Network equipment	None	100% completion of upgrading aging ICT network equipment in MMM	Upgrading and replacement of aging ICT network infrastructure	100% completion of Supply Chain Management processes for MTREF period	Appointment of service provider to obtain ICT network services	Tender specifications to be presented at the Bid Specification Committee	Advertisement of tender specifications	Evaluation of technical report to the Bid Evaluation Committee	Finalization of SCM processes and appointment of service provider(s) for MTREF period	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Procurement and maintenance of ICT Data Centre Infrastructure	None	100% completion of replacing aged ICT servers in MMM's data centres	Replacement of aged ICT equipment in MMM's data centres	100% completion of Supply Chain Management processes for MTREF period	Appointment of a service provider to obtain services	Tender specifications to be presented at the Bid Specification Committee	Advertisement of tender specifications	Evaluation of technical report to the Bid Evaluation Committee	Finalization of SCM processes and appointment of service provider(s) for MTREF period	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ORGANISATIONAL STRENGTH															
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Procurement of Wifi equipment	None	100% completion of rolling out wifi hotspots in Mangaung Metropolitan Municipality buildings	Roll out of Wifi hotspots in MMM for providing internet services	100% completion of Supply Chain Management processes for MTREF period	Appointment of service provider to obtain ICT network services	Tender specifications to be presented at the Bid Specification Committee	Advertisement of tender specifications	Finalization of SCM processes for the appointment of a service provider(s) to obtain services	Identification of sites for the installation of Wifi hotspots	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ORGANISATIONAL STRENGTH															
PROGRAMME/PROJECT	BASLINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Procurement and installation of a radio links	Appointment of a service provider through normal Supply Chain Management processes	100% completion of integrating ICT two-way radio infrastructure	Centralization and management of ICT two-way radio communication radio links	100% completion of Supply Chain Management processes	Installation of a new repeater tower in Soutpan for two-way radio communication	Identification of a physical site in Soutpan for installation	Quotation for installation to be submitted	Installation of a new repeater tower	Finalization and testing of a newly installed tower in Soutpan									
Construction of community hall per agreed upon cluster of wards(4)	22	Number of community halls per 100 000 population	2 Community hall over MTREF	2 community hall over MTREF	2	0	0	0	Design and Specification for 1 x Community Hall	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Maximise occupancy rate	50 %	Percentage utilisation rate of community halls	60%	60%	60%	10%	20%	20%	10%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH															
			09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS															
			03 – GROWTH															
			04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE															
			HOUSING AND COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
			ORGANISATIONAL STRENGTH															
PROGRAMME/PRO JECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINA TES
Fire Detection system for MMM Buildings	1 x Building	Complete system complying with the Act and SANS	Number of buildings complying to SANS regulation s	Complete installation of fire detection system	Number of buildings installed with fire detection system	Layout and design	Work in progress: installation of Fire Detection System	Project handover: Installation completed	n/a	8	N							
Refurbishment of HVAC system: Bram Fischer	1 x Building	Minimising uncontrollable infiltration ventilation and maximising healthy doses of controllable ventilation.	100% working HVAC system with a computeri zed system	Complete refurbished HVAC and computerized system	1 x building: working HVAC system with a computeri zed svstem	Submit specification to BSC	advertisem ent and appointme nt of the service provider	Work in progress	Project handover: Installation completed	15	R		19					

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH															
			09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS															
			03 – GROWTH															
			04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE															
			HOUSING AND COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ORGANISATIONAL STRENGTH															
PROGRAMME/PRO JECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINA TES
Passenger Carrier/ lift: Gabriel Dichabe	0	Compliance with accessibility requirements	100% Complian ce	Complete installation of the lift	1 x building with a passenge r lift for the disabled	Submit specification to BSC	advertisem ent and appointme nt of the service provider	Work in progress: lift unit installed	Project handover: Installation completed	15	R		19					
Air-con units: Thaba Nchu Regional Office	0	Minimising uncontrollable infiltration ventilation and maximizing healthy doses of controllable ventilation.	100% working air-con units	Complete installation of Air-con unit at Thaba Nchu Regional Office	1 x building: Complete installatio n of air- con units	Submit specification to BSC	advertisem ent and appointme nt of the service provider	Work in progress: Aircon units installed	Project handover: installation completed	10	N							

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ORGANISATIONAL STRENGTH															
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Passenger carrier/ lift Thaba Nchu Regional Office	0	Compliance with accessibility requirements	100% Compliance	Complete installation of the lift	1 x building with a passenger lift for the disabled	Submit specification to BSC	advertisement and appointment of the service provider	Work in progress	Project handover	15	N							
Maximise occupancy rate	50 %	Percentage utilisation rate of community halls	60%	60%	60%	10%	20%	20%	10%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ORGANISATIONAL STRENGTH															
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Legislative compliance (Approved WSP)	36 % skills levy Mandatory grant = 20 % - R 1 473 806.00 Discretionary grant = 49.5 % - R 3 647 669.80 Total grant = R 5 121 475.85 Received = R 1 473 806.00 + 362 000.00 additional courses from directorates = R 1 845 806.00 5 121 475.85 / 1 845 806.00	Percentage of municipal skills development levy recovered	50%	6 learnership 8 skills programmes	50%	0 2	3 2	0 2	3 2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ORGANISATIONAL STRENGTH															
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Institutional transformation	12 % (1 Vacancy – CFO) (Position Filled Already)	Top Management Stability (% of days in a year that all S56 positions are filled by fulltime, appointed staff not in an acting capacity, see TID for detail)	100%	Staff vacancy rate	100%	0	0	0	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ORGANISATIONAL STRENGTH															
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Ward committee functionality	Four (4) meetings per annum (inductions still not conducted, meetings held on ad-hoc basis and accredited training envisaged to complement the induction)	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	100 % functionality	Percentage of ward committees with 6 or more ward committee members (excluding the ward councilors)	100 % functionality	25%	25%	25%	25%	50%	50%	50 %	50%	50 %	50%	50 %	50 %	50%

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ORGANISATIONAL STRENGTH															
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Ward meetings held by Councilors	25 councillors convened community meetings	Regular reports from ward committees (at least quarterly)	50 councilors	Average number of councilors convened community meetings per ward	50 councilors	50 meetings convened (one meeting per ward)	50 meetings convened (one meeting per ward)	50 meetings convened (one meeting per ward)	50 meetings convened (one meeting per ward)	50%	50%	50 %	50%	50 %	50%	50 %	50 %	50%

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ORGANISATIONAL STRENGTH															
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Broadening participation and institutionalizing traditional leadership	One (1) approved authority	Attendance rate of municipal council meetings by all identified Traditional Leaders	1 traditional authority in the jurisdiction and only 5 members are invited to the council meetings and all attends.	1 traditional authority in the jurisdiction and only 5 members are invited to the council meetings and all attends.	One (1) approved authority	Issue invite to at least one meeting	Issue invite to at least one meeting	Issue invite to at least one meeting	Issue invite to at least one meeting	50%	50%	50 %	50%	50 %	50%	50 %	50 %	50%

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ORGANISATIONAL STRENGTH															
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Broadening participation and institutionalizing traditional leadership	One (1) approved authority	Full participation supported by minutes of Council	100 %	Number of traditional councils within your municipal boundary:	One (1)	Minutes of one council meeting per quarter confirming both attendance and participation.	Minutes of one council meeting per quarter confirming both attendance and participation.	Minutes of one council meeting per quarter confirming both attendance and participation.	Minutes of one council meeting per quarter confirming both attendance and participation.	50%	50%	50 %	50%	50 %	50%	50 %	50 %	50%

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ORGANISATIONAL STRENGTH															
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Legislative compliance and quality leadership	95%	Average percentage of councillors attending council meetings	100%	Number of agenda items deferred to the next council meeting (KPI not in sync with IDP KPI)	Target depends on engagements in council meeting	Target depends on engagements in council meeting	Target depends on engagements in council meeting	Target depends on engagements in council meeting	Target depends on engagements in council meeting	50%	50%	50%	50%	50%	50%	50%	50%	50%

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ORGANISATIONAL STRENGTH															
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Legislative compliance and quality leadership	All five (5) Council committees have been established and meet as required (However, urgent efforts needed to strengthen their capacity)	Functionality of prescribed municipal structures (as defined in Municipal Structures Act 117 of 1998)	Five (5) committees (100%)	Percentage of Council committees that are functional (meet four times a year, are quorate, and have an action plan)	Five (5) committees (100%)	Issue at least 01 invite for each committee meeting	Issue at least 01 invite for each committee meeting	Issue at least 01 invite for each committee meeting	Issue at least 01 invite for each committee meeting	50%	50%	50%	50%	50%	50%	50%	50%	50%

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ORGANISATIONAL STRENGTH															
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Legislative compliance and quality leadership	All ten (10) committees of the Executive Mayor have been established and meet as required (However, urgent efforts needed to strengthen their capacity)	Functionality of prescribed municipal structures (as defined in Municipal Structures Act 117 of 1998)	Ten (10) committees (100%)	Percentage of Mayoral committees that are functional (meet four times a year, are quorate, and have an action plan)	Ten (10) committees (100%)	Issue at least 01 invite for each committee meeting	Issue at least 01 invite for each committee meeting	Issue at least 01 invite for each committee meeting	Issue at least 01 invite for each committee meeting	50%	50%	50 %	50%	50 %	50%	50 %	50 %	50%

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ORGANISATIONAL STRENGTH															
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Sound employee relation and Labour peace	6 suspensions	100 % compliance with legislative prescripts, collective agreements, COS and other policies	100 % compliance with legislative prescripts, collective agreements, COS and other policies	Number of active suspensions longer than three months	0	2	0	0	0	50%	50%	50 %	50%	50 %	50%	50 %	50 %	50%
Sound employee relation and Labour peace	0	0	0	Number of work stoppages occurring in the quarter:	0	0	0	0	0	50%	50%	50 %	50%	50 %	50%	50 %	50 %	50%

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ORGANISATIONAL STRENGTH															
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Legislative compliance and productivity	R 573 166.20	0	0	Quarterly salary bill of suspended officials	0	R 357 603.00	0	0	0	50%	50%	50%	50%	50%	50%	50%	50%	50%
Legislative compliance (Signed performance agreements)	8	Legislative compliance (Signed performance agreements)	9	Number of signed performance agreements by the MM and section 56 managers:	9	1	0	0	0	50%	50%	50%	50%	50%	50%	50%	50%	50%

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ORGANISATIONAL STRENGTH															
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Legislative compliance and quality leadership	12 Meetings	MAYCO fully functional, provides a coherent strategic leadership and oversight role.	12 Meetings	Number of Exco or Mayoral Executive meetings held in this quarter:	12 Meetings	Issue at least 03 invites for the MAYCO meeting	Issue at least 03 invites for the MAYCO meeting	Issue at least 02 invites for the MAYCO meeting	Issue at least 04 invites for the MAYCO meeting	50%	50%	50 %	50%	50 %	50%	50 %	50 %	50%

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ORGANISATIONAL STRENGTH															
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Legislative compliance and quality leadership	6 meetings per committee per annum	Approved minutes of portfolio committees	6 meetings per committee per annum	Number of Council portfolio committee meetings held in this quarter:	6 meetings per committee per annum possible repetition refer to council committees' indicators above	Possible repetition refers to council committees' indicators above				50%	50%	50%	50%	50%	50%	50%	50%	50%

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ORGANISATIONAL STRENGTH															
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Legislative compliance and quality leadership	MPAC has been established in line with legislation.	% of reports on oversight role played over the Executive.	12 meetings per annum	Number of MPAC meetings held in this quarter:	12 meetings per annum	Issue invite for at least 02 meetings	Issue invite for at least 02 meetings	Issue invite for at least 04 meetings	Issue invite for at least 04 meetings	50%	50%	50%	50%	50%	50%	50%	50%	50%

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ORGANISATIONAL STRENGTH															
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Enhancing good governance and leadership	12 meetings in a year	Triumvirate fully functional and provides a coherent strategic leadership and oversight role.	12 meetings	Number of formal (minuted) meetings between the Mayor, Speaker, Chief Whip and MM were held in the quarter to deal with municipal matters:	Target depends on meetings called by chief whip at his convenience and need.	Target depends on meetings called by chief whip at his convenience and need.	Target depends on meetings called by chief whip at his convenience and need.	Target depends on meetings called by chief whip at his convenience and need.	Target depends on meetings called by chief whip at his convenience and need.	50%	50%	50%	50%	50%	50%	50%	50%	50%

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ORGANISATIONAL STRENGTH															
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Enhancing inclusivity and broadening participation	12 meetings per annum	Efficient and effective interaction	12 meetings	Number of formal (minuted) meetings - to which all senior managers were invited- held in the quarter:	12 meetings	Issue invites for at least 03 meetings	Issue invites for at least 03 meetings	Issue invites for at least 03 meetings	Issue invites for at least 03 meetings	50%	50%	50 %	50%	50 %	50%	50 %	50 %	50%
Capacity building	Two accredited programs for councilors per annum	% of councilors emerging from the intervention program	100 councillor s	Number of councillors completed training in this quarter:	100 councillor s	25%	25%	25%	25%	50%	50%	50 %	50%	50 %	50%	50 %	50 %	50%

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ORGANISATIONAL STRENGTH															
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Employee Capacity building	55	55 %	100	Number of municipal officials completed training in this quarter:	100	20	20	30	30	50%	50%	50 %	50%	50 %	50%	50 %	50 %	50%
	Bursary holders	25	100	Number of municipal officials completed training in this quarter:	50	15	35	15	35	50%	50%	50 %	50%	50 %	50%	50 %	50 %	50%

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ORGANISATIONAL STRENGTH															
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
To protect the interest of the Municipality	Six (6)	% Adherence to Municipal By – Laws	95%	Number of litigation cases instituted by the municipality in the quarter:	Number of letters of demands on cases referred for litigation by relevant user directorates	Number of letters of demands on cases referred for litigation by relevant user directorates	Number of letters of demands on cases referred for litigation by relevant user directorates	Number of letters of demands on cases referred for litigation by relevant user directorates	Number of letters of demands on cases referred for litigation by relevant user directorates	50%	50%	50%	50%	50%	50%	50%	50%	50%

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH															
			09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS															
			03 – GROWTH															
			04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE															
			HOUSING AND COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.															
			SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ORGANISATIONAL STRENGTH															
PROGRAMME/PRO JECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINA TES
To protect the interest of the Municipality	Thirty – Eight (38)	Internal compliance to legislation and policies as well as institutionalizing a culture of consequence management	50% Reduction in litigation cases instituted against the municipali ty	Number of litigation cases instituted against the municipality in the quarter:	04 interventi ons	01	01	01	01	50%	50%	50 %	50%	50 %	50%	50 %	50 %	50%

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH															
			09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS															
			03 – GROWTH															
			04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE															
			HOUSING AND COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.															
			SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ORGANISATIONAL STRENGTH															
PROGRAMME/PRO JECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMAN CE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO- ORDINA TES
Ensuring healthy and productive workforce	22410 days	Good intend to reduce to an acceptable norm, however such a norm does not exist in LG (No proposed outcome indicator at this stage)	10 % reduction	Number of days of sick leave taken by employees in the quarter:	10 % reduction	3	2	2	3	50%	50%	50 %	50%	50 %	50%	50 %	50 %	50%

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ORGANISATIONAL STRENGTH															
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Institutional transformation and service delivery	3 779 and 3 331 (46.84 %) vacancies	Total number of employees as per staff establishment	20 % reduction of the current vacancy rate through approval of the new structure, abolishing and filling of critical vacancies	Number of permanent employees employed at the end of the quarter.	20 % reduction of the current vacancy rate	Finalization of the draft transitional structure and mandatory consultation processes.	Compile a list of all critical vacancies within budgetary limitations.	Advertise the approved vacancy list for critical vacancies.	Finalize the recruitment processes based on the approved critical vacancy list.	50%	50%	50 %	50%	50 %	50%	50 %	50 %	50%

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			05 - A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH 09 – RESPONSIVE ACCOUNTABLE EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.															
MANGAUNG STRATEGIC DEVELOPMENT REVIEW			ORGANISATIONAL STRENGTH															
PROGRAMME/PROJECT	BASELINE / PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2019/20	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2019/20	TARGET QUARTER 1 (Jul – Sept 2019)	TARGET QUARTER 2 (Oct – Dec 2019)	TARGET QUARTER 3 (Jan – Mar 2020)	TARGET QUARTER 4 (Apr – Jun 2020)	ESTIMATED LIFE	NEW / REPLACEMENT	CLUSTER	WARD NO	IDP CODE	NATIONAL TREASURY CODE	SCOA REGION	GFS CODE	GPS CO-ORDINATES
Legislative compliance	219	Full compliance to legislation to phase out temporary staff	86,3% reduction in the current temporary staff	Number of temporary employees employed at the end of the quarter:	86,3% reduction in the current temporary staff	Prepare report containing list of all temporary employees and estimated costing report.	Submit the list of all temporary employees and costing report to different forums for consideration (EMT/MAY CO/LLF)	Consolidate and consider all inputs/submissions from the different forums in line with legal and budgetary considerations.	Implement the final report that seeks to reduce number of temporary employees by 86,3% subject to legislative compliance and budgetary allowance.	50%	50%	50%	50%	50%	50%	50%	50%	50%

7. Capital Projects and Budget for 2019/2020 to 2021/2022

MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget														
R thousand												2019/20 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	GPS (Lgt)	GPS (Ltd)	Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Parent municipality:														
List all capital projects grouped by Function														
Executive And Council	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Pump Stations	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Pump Stations	R- NALEDI	0	0	2 151	-	-	-	-
Executive And Council	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R- NALEDI	0	0	-	-	-	-	-
Executive And Council	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Reticulation	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R- NALEDI	0	0	-	-	-	-	-
Executive And Council	Capital:Infrastructure:New:Water Supply Infrastructure:Dams And Weirs	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Dams And Weirs	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
Executive And Council	Capital:Infrastructure:New:Water Supply Infrastructure:Boreholes	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Boreholes	R- NALEDI	0	0	-	-	-	-	-
Executive And Council	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- NALEDI	0	0	-	-	-	-	-
Executive And Council	Capital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Public Open Space	RENEWAL	An efficient; effective and development-	Inclusion and Access	Community Facilities	Public Open Space	R- NALEDI	0	0	-	-	-	-	-

MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget														
R thousand												2019/20 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	GPS (Lgt)	GPS (Ltd)	Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
			<i>oriented public service</i>											
Executive And Council	Capital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Public Open Space	RENEWAL	<i>An efficient; effective and development-oriented public service</i>	<i>Inclusion and Access</i>	<i>Community Facilities</i>	<i>Public Open Space</i>	R- THABA NCHU	0	0	255	-	-	-	-
Executive And Council	Capital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Stalls	RENEWAL	<i>An efficient; effective and development-oriented public service</i>	<i>Inclusion and Access</i>	<i>Community Facilities</i>	<i>Stalls</i>	R- BOTSHABELO	0	0	12 747	7 207	2 384	4 223	4 807
Executive And Council	Capital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Stalls	RENEWAL	<i>An efficient; effective and development-oriented public service</i>	<i>Inclusion and Access</i>	<i>Community Facilities</i>	<i>Stalls</i>	R- THABA NCHU	0	0	-	-	-	-	-
Executive And Council	Infrastructure:Existing:Renewal:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	RENEWAL	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and Access</i>	<i>Sport And Recreation Facilities</i>	<i>Outdoor Facilities</i>	R- NALEDI	0	0	28	-	-	-	-
Executive And Council	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Centres	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Centres</i>	R- NALEDI	0	0	-	-	-	-	-
Executive And Council	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Public Open Space</i>	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	-	-
Executive And Council	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Public Open Space</i>	R- BOTSHABELO	0	0	-	-	1 500	1 000	1 000
Executive And Council	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Public Open Space</i>	R- NALEDI	0	0	-	1 000	4 397	7 786	8 863
Executive And Council	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Public Open Space</i>	R- SOUTPAN	0	0	-	-	-	-	-

MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget														
R thousand												2019/20 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	GPS (Lgt)	GPS (Ltd)	Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Executive And Council	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Open Space	R- THABA NCHU	0	0	1 527	-	-	-	-
Executive And Council	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	4 550	10 900	12 800	20 000
Executive And Council	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Nature Reserves	NEW	Protect and enhance our environmental assets and natural resources	Growth	Community Facilities	Nature Reserves	R-WHOLE OF THE METRO	0	0	-	3 350	1 500	2 000	-
Executive And Council	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Stalls	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Stalls	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	-	-
Executive And Council	Capital:Non-Infrastructure:New:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	NEW	A long and healthy life for all South Africans	Growth	Sport And Recreation Facilities	Outdoor Facilities	R- NALEDI	0	0	-	-	-	-	-
Executive And Council	Capital:Non-Infrastructure:New:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	NEW	A long and healthy life for all South Africans	Growth	Sport And Recreation Facilities	Outdoor Facilities	R-WHOLE OF THE METRO	0	0	28	-	-	-	-
Finance And Administration	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	-	-
Finance And Administration	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R- BOTSHABELO	0	0	-	-	-	-	-
Finance And Administration	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R- THABA NCHU	0	0	-	-	-	-	-
Finance And Administration	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	RENEWAL	An efficient; competitive and	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	0	0	-	600	2 100	1 500	-

MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget														
R thousand												2019/20 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	GPS (Lgt)	GPS (Ltd)	Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
			responsive economic infrastructure network											
Finance And Administration	Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Landfill Sites	R- BLOEM NORTH/ SOUTH	0	0	1 562	-	-	-	-
Finance And Administration	Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Landfill Sites	R-WHOLE OF THE METRO	0	0	-	13 000	28 000	25 000	25 000
Finance And Administration	Capital:Infrastructure:New:Solid Waste Infrastructure:Waste Transfer Stations	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Waste Transfer Stations	R- THABA NCHU	0	0	-	-	2 000	2 055	-
Finance And Administration	Capital:Infrastructure:New:Roads Infrastructure:Road Furniture	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Furniture	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
Finance And Administration	Capital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Markets	RENEWAL	An efficient; effective and development-oriented public service	Inclusion and Access	Community Facilities	Markets	R-WHOLE OF THE METRO	0	0	40	2 500	-	-	4 000
Finance And Administration	Capital:Non-Infrastructure:Existing:Renewal:Computer Equipment	RENEWAL	An efficient; effective and development-oriented public service	Governance	Computer Equipment	Computer Equipment	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
Finance And Administration	Capital:Non-Infrastructure:Existing:Renewal:Machinery And Equipment	RENEWAL		Governance	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	0	0	-	740	4 000	7 000	3 000
Finance And Administration	Capital:Non-Infrastructure:New:Computer Equipment	NEW	An efficient; effective and development-oriented public service	Growth	Computer Equipment	Computer Equipment	R-WHOLE OF THE METRO	0	0	1 890	4 050	21 500	24 000	14 000

MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget														
R thousand												2019/20 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	GPS (Lgt)	GPS (Ltd)	Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Finance And Administration	Capital:Non-Infrastructure:New:Furniture And Office Equipment	NEW	An efficient; effective and development-oriented public service	Growth	Furniture And Office Equipment	Furniture And Office Equipment	R-WHOLE OF THE METRO	0	0	1 842	3 850			
Finance And Administration	Capital:Non-Infrastructure:New:Heritage Assets:Works Of Art	NEW	Create a better South Africa and contribute to a better Africa and a better world	Growth	Heritage Assets	Works Of Art	R-WHOLE OF THE METRO	0	0					
Finance And Administration	Capital:Non-Infrastructure:New:Machinery And Equipment	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R- THABA NCHU	0	0			120		
Finance And Administration	Capital:Non-Infrastructure:New:Machinery And Equipment	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	0	0		500	660		
Finance And Administration	Capital:Non-Infrastructure:New:Transport Assets	NEW		Growth	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	0	0	38 811	33 188	77 708	85 179	56 448
Finance And Administration	Capital:Infrastructure:Existing:Renewal:Solid Waste Infrastructure:Landfill Sites	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Solid Waste Infrastructure	Landfill Sites	R- BLOEM NORTH/ SOUTH	0	0					
Finance And Administration	Capital:Infrastructure:Existing:Renewal:Solid Waste Infrastructure:Landfill Sites	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Solid Waste Infrastructure	Landfill Sites	R- BOTSHABELO	0	0					
Finance And Administration	Capital:Infrastructure:Existing:Renewal:Solid Waste Infrastructure:Waste Transfer Stations	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Solid Waste Infrastructure	Waste Transfer Stations	R- THABA NCHU	0	0					
Finance And Administration	Capital:Non-Infrastructure:Existing:Upgrading:Other Assets:Operational Buildings:Workshops	UPGRADING	An efficient; effective and development-oriented public service	Governance	Operational Buildings	Workshops	R- BOTSHABELO	0	0				168	
Finance And Administration	Capital:Non-Infrastructure:Existing:Upgrading:Other Assets:Operational Buildings:Workshops	UPGRADING	An efficient; effective and development-oriented public service	Governance	Operational Buildings	Workshops	R- THABA NCHU	0	0					160

MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget														
R thousand												2019/20 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	GPS (Lgt)	GPS (Ltd)	Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Finance And Administration	Capital:Non-Infrastructure:Existing:Upgrading:Other Assets:Operational Buildings:Workshops	UPGRADING	<i>An efficient; effective and development-oriented public service</i>	<i>Governance</i>	<i>Operational Buildings</i>	<i>Workshops</i>	R-WHOLE OF THE METRO	0	0	-	-	6 836	5 085	11 000
Finance And Administration	Capital:Non-Infrastructure:Existing:Upgrading:Computer Equipment	UPGRADING	<i>An efficient; effective and development-oriented public service</i>	<i>Governance</i>	<i>Computer Equipment</i>	<i>Computer Equipment</i>	R-WHOLE OF THE METRO	0	0	2 632	1 900	-	-	-
Finance And Administration	Capital:Non-Infrastructure:Existing:Upgrading:Intangible Assets:Computer Software And Applications	UPGRADING	<i>An efficient; effective and development-oriented public service</i>	<i>Governance</i>	<i>Licences And Rights</i>	<i>Computer Software And Applications</i>	R-WHOLE OF THE METRO	0	0	-	-	-	-	1 500
Finance And Administration	Capital:Non-Infrastructure:Existing:Upgrading:Transport Assets	UPGRADING		<i>Governance</i>	<i>Transport Assets</i>	<i>Transport Assets</i>	R-WHOLE OF THE METRO	0	0	-	-	2 100	-	-
Finance And Administration	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Centres	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Centres</i>	R-WHOLE OF THE METRO	0	0	-	2 500	-	-	-
Finance And Administration	Capital:Non-Infrastructure:Existing:Renewal:Biological Or Cultivated Assets	RENEWAL	<i>Vibrant; equitable; sustainable rural communities contributing towards food security for all</i>	<i>Growth</i>	<i>Biological Or Cultivated Assets</i>	<i>Biological Or Cultivated Assets</i>	R-WHOLE OF THE METRO	0	0	4 773	-	-	-	-
Community And Social Services	Capital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Cemeteries/Crematoria	RENEWAL	<i>A comprehensive; responsive and sustainable social protection system</i>	<i>Inclusion and Access</i>	<i>Community Facilities</i>	<i>Cemeteries/Crematoria</i>	R- NALEDI	0	0	-	-	-	-	-
Community And Social Services	Capital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Cemeteries/Crematoria	RENEWAL	<i>A comprehensive; responsive and sustainable social protection system</i>	<i>Inclusion and Access</i>	<i>Community Facilities</i>	<i>Cemeteries/Crematoria</i>	R- SOUTPAN	0	0	-	-	-	-	-
Community And Social Services	Capital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Cemeteries/Crematoria	RENEWAL	<i>A comprehensive; responsive and sustainable social protection system</i>	<i>Inclusion and Access</i>	<i>Community Facilities</i>	<i>Cemeteries/Crematoria</i>	R-WHOLE OF THE METRO	0	0	11 506	24 000	5 000	7 000	9 000
Community And Social Services	Capital:Non-Infrastructure:New:Machinery And Equipment	NEW		<i>Growth</i>	<i>Machinery And Equipment</i>	<i>Machinery And Equipment</i>	R-WHOLE OF THE METRO	0	0	-	500	-	-	-
Sport And Recreation	Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Road Structures	RENEWAL	<i>An efficient; competitive and responsive</i>	<i>Inclusion and Access</i>	<i>Roads Infrastructure</i>	<i>Road Structures</i>	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	-	-

MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget														
R thousand												2019/20 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	GPS (Lgt)	GPS (Ltd)	Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
			<i>economic infrastructure network</i>											
Sport And Recreation	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Roads Infrastructure</i>	<i>Road Structures</i>	R- BLOEM NORTH/ SOUTH	0	0	-	70	-	-	-
Sport And Recreation	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Roads Infrastructure</i>	<i>Road Structures</i>	R- BOTSHABELO	0	0	-	-	-	-	-
Sport And Recreation	Ital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Cemeteries/Crematoria	RENEWAL	<i>A comprehensive; responsive and sustainable social protection system</i>	<i>Inclusion and Access</i>	<i>Community Facilities</i>	<i>Cemeteries/Crematoria</i>	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	-	-
Sport And Recreation	Ital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Cemeteries/Crematoria	RENEWAL	<i>A comprehensive; responsive and sustainable social protection system</i>	<i>Inclusion and Access</i>	<i>Community Facilities</i>	<i>Cemeteries/Crematoria</i>	R- THABA NCHU	0	0	-	-	-	-	-
Sport And Recreation	Ital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Cemeteries/Crematoria	RENEWAL	<i>A comprehensive; responsive and sustainable social protection system</i>	<i>Inclusion and Access</i>	<i>Community Facilities</i>	<i>Cemeteries/Crematoria</i>	R-WHOLE OF THE METRO	0	0	308	-	-	-	-
Sport And Recreation	Capital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Public Open Space	RENEWAL	<i>An efficient; effective and development-oriented public service</i>	<i>Inclusion and Access</i>	<i>Community Facilities</i>	<i>Public Open Space</i>	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
Sport And Recreation	Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Public Ablution Facilities	RENEWAL	<i>An efficient; effective and development-oriented public service</i>	<i>Inclusion and Access</i>	<i>Community Facilities</i>	<i>Public Ablution Facilities</i>	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	-	-
Sport And Recreation	Infrastructure:Existing:Renewal:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	RENEWAL	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and Access</i>	<i>Sport And Recreation Facilities</i>	<i>Outdoor Facilities</i>	R- NALEDI	0	0	-	2 000	-	-	-
Sport And Recreation	Infrastructure:Existing:Renewal:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	RENEWAL	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and Access</i>	<i>Sport And Recreation Facilities</i>	<i>Outdoor Facilities</i>	R- SOUTPAN	0	0	-	1 000	-	-	-
Sport And Recreation	Capital:Non-Infrastructure:Existing:Renewal:Other Assets:Operational Buildings:Municipal Offices	RENEWAL	<i>An efficient; effective and development-</i>	<i>Governance</i>	<i>Operational Buildings</i>	<i>Municipal Offices</i>	R-WHOLE OF THE METRO	0	0	1 072	-	-	-	-

MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget														
R thousand												2019/20 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	GPS (Lgt)	GPS (Ltd)	Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
			<i>oriented public service</i>											
Sport And Recreation	Capital:Non-Infrastructure:Existing:Renewal:Machinery And Equipment	RENEWAL		Governance	Machinery And Equipment	Machinery And Equipment	R- BLOEM NORTH/ SOUTH	0	0	-	5 700	2 900	4 000	5 000
Sport And Recreation	Capital:Non-Infrastructure:Existing:Renewal:Machinery And Equipment	RENEWAL		Governance	Machinery And Equipment	Machinery And Equipment	R- BOTSHABELO	0	0	-	955	3 000	2 000	2 000
Sport And Recreation	Capital:Non-Infrastructure:New:Computer Equipment	NEW	<i>An efficient; effective and development-oriented public service</i>	Growth	Computer Equipment	Computer Equipment	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	-	-
Sport And Recreation	Capital:Non-Infrastructure:New:Computer Equipment	NEW	<i>An efficient; effective and development-oriented public service</i>	Growth	Computer Equipment	Computer Equipment	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
Sport And Recreation	Capital:Non-Infrastructure:New:Furniture And Office Equipment	NEW	<i>An efficient; effective and development-oriented public service</i>	Growth	Furniture And Office Equipment	Furniture And Office Equipment	R-WHOLE OF THE METRO	0	0	-	135	-	-	-
Sport And Recreation	Capital:Non-Infrastructure:New:Machinery And Equipment	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	0	0	-	745	-	-	-
Sport And Recreation	Capital:Non-Infrastructure:New:Transport Assets	NEW		Growth	Transport Assets	Transport Assets	R- BLOEM NORTH/ SOUTH	0	0	3 418	-	-	-	-
Sport And Recreation	Capital:Infrastructure:Existing:Renewal:Electrical Infrastructure:Hv Substations	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	Inclusion and Access	Electrical Infrastructure	Hv Substations	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	-	-
Sport And Recreation	Nfrastructure:Existing:Upgrading:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	UPGRADING	<i>A long and healthy life for all South Africans</i>	Inclusion and Access	Sport And Recreation Facilities	Outdoor Facilities	R- BLOEM NORTH/ SOUTH	0	0	(28)	-	-	-	-
Sport And Recreation	Nfrastructure:Existing:Upgrading:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	UPGRADING	<i>A long and healthy life for all South Africans</i>	Inclusion and Access	Sport And Recreation Facilities	Outdoor Facilities	R-WHOLE OF THE METRO	0	0	233	-	-	-	-
Sport And Recreation	Capital:Non-Infrastructure:Existing:Upgrading:Zoo's; Marine And Non-Biological Animals	UPGRADING	<i>Protect and enhance our environmental assets and natural resources</i>	Inclusion and Access	Zoos, Marine And Non-Biological Animals	Zoos, Marine And Non-Biological Animals	R-WHOLE OF THE METRO	0	0	-	800	-	-	-

MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget														
R thousand												2019/20 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	GPS (Lgt)	GPS (Ltd)	Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Centres	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Centres</i>	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Parks	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Parks</i>	R-WHOLE OF THE METRO	0	0	-	-	1 000	10 000	20 000
Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Public Open Space</i>	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	-	-
Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Public Open Space</i>	R-WHOLE OF THE METRO	0	0	-	900	2 600	3 000	1 550
Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Nature Reserves	NEW	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Nature Reserves</i>	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	-	-
Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Nature Reserves	NEW	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Nature Reserves</i>	R-WHOLE OF THE METRO	0	0	-	-	1 500	3 500	-
Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Ablution Facilities	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Public Ablution Facilities</i>	R-WHOLE OF THE METRO	0	0	-	-	-	1 960	1 000
Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	NEW	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>	<i>Sport And Recreation Facilities</i>	<i>Outdoor Facilities</i>	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	-	-
Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	NEW	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>	<i>Sport And Recreation Facilities</i>	<i>Outdoor Facilities</i>	R- BOTSHABELO	0	0	-	-	-	-	-
Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	NEW	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>	<i>Sport And Recreation Facilities</i>	<i>Outdoor Facilities</i>	R- THABA NCHU	0	0	-	-	-	-	-

MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget														
R thousand												2019/20 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	GPS (Lgt)	GPS (Ltd)	Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Sport And Recreation	Capital:Non-Infrastructure:New:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	NEW	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>	<i>Sport And Recreation Facilities</i>	<i>Outdoor Facilities</i>	R-WHOLE OF THE METRO	0	0	-	6 500	900	-	-
Sport And Recreation	Capital:Non-Infrastructure:New:Other Assets:Operational Buildings:Municipal Offices	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Operational Buildings</i>	<i>Municipal Offices</i>	R-WHOLE OF THE METRO	0	0	3	-	-	-	-
Public Safety	Al:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Fire/Ambulance Stations	RENEWAL	<i>A comprehensive; responsive and sustainable social protection system</i>	<i>Inclusion and Access</i>	<i>Community Facilities</i>	<i>Fire/Ambulance Stations</i>	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	-	-
Public Safety	Capital:Non-Infrastructure:Existing:Renewal:Machinery And Equipment	RENEWAL		<i>Governance</i>	<i>Machinery And Equipment</i>	<i>Machinery And Equipment</i>	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	-	-
Public Safety	Capital:Non-Infrastructure:Existing:Renewal:Machinery And Equipment	RENEWAL		<i>Governance</i>	<i>Machinery And Equipment</i>	<i>Machinery And Equipment</i>	R-WHOLE OF THE METRO	0	0	448	-	-	-	-
Public Safety	Capital:Non-Infrastructure:New:Machinery And Equipment	NEW		<i>Growth</i>	<i>Machinery And Equipment</i>	<i>Machinery And Equipment</i>	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	-	-
Public Safety	Capital:Non-Infrastructure:New:Machinery And Equipment	NEW		<i>Growth</i>	<i>Machinery And Equipment</i>	<i>Machinery And Equipment</i>	R- BOTSHABELO	0	0	-	-	-	-	-
Public Safety	Capital:Non-Infrastructure:New:Machinery And Equipment	NEW		<i>Growth</i>	<i>Machinery And Equipment</i>	<i>Machinery And Equipment</i>	R- THABA NCHU	0	0	-	-	-	-	-
Public Safety	Capital:Non-Infrastructure:New:Machinery And Equipment	NEW		<i>Growth</i>	<i>Machinery And Equipment</i>	<i>Machinery And Equipment</i>	R-WHOLE OF THE METRO	0	0	-	-	680	960	1 015
Public Safety	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Fire/Ambulance Stations	NEW	<i>A comprehensive; responsive and sustainable social protection system</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Fire/Ambulance Stations</i>	R- BLOEM NORTH/ SOUTH	0	0	469	-	-	-	-
Housing	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Water Supply Infrastructure</i>	<i>Bulk Mains</i>	R- BLOEM NORTH/ SOUTH	0	0	-	75 300	-	-	-
Housing	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Water Supply Infrastructure</i>	<i>Bulk Mains</i>	R- BOTSHABELO	0	0	-	25 751	-	-	-

MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget														
R thousand												2019/20 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	GPS (Lgt)	GPS (Ltd)	Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Housing	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R- THABA NCHU	0	0		36 526			
Housing	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Waste Water Treatment Works	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Waste Water Treatment Works	R- BOTSHABELO	0	0		41 943			
Housing	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:Lv Networks	UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	0	0			13 076	5 000	8 000
Housing	Capital:Infrastructure:New:Water Supply Infrastructure:Bulk Mains	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Bulk Mains	R- BOTSHABELO	0	0					
Housing	Capital:Infrastructure:New:Water Supply Infrastructure:Bulk Mains	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	0	0					
Housing	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Distribution	R- BLOEM NORTH/ SOUTH	0	0					
Housing	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Distribution	R- BOTSHABELO	0	0					
Housing	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Distribution	R- NALEDI	0	0					

MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget														
R thousand												2019/20 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	GPS (Lgt)	GPS (Ltd)	Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
			infrastructure network											
Housing	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Distribution	R- SOUTPAN	0	0	-	-	-	-	-
Housing	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Distribution	R- THABA NCHU	0	0	-	-	-	-	-
Housing	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Distribution	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
Housing	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Reticulation	R- BLOEM NORTH/ SOUTH	0	0	18 394	36 780	-	-	-
Housing	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Reticulation	R- BOTSHABELO	0	0	10 660	9 400	-	-	-
Housing	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Reticulation	R- THABA NCHU	0	0	550	-	-	-	-
Housing	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
Housing	Capital:Infrastructure:New:Sanitation Infrastructure:Toilet Facilities	NEW	An efficient; competitive and	Growth	Sanitation Infrastructure	Toilet Facilities	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	-	-

MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget														
R thousand												2019/20 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	GPS (Lgt)	GPS (Ltd)	Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
			responsive economic infrastructure network											
Housing	Capital:Infrastructure:New:Sanitation Infrastructure:Toilet Facilities	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Toilet Facilities	R- BOTSHABELO	0	0	68	3 000	-	-	-
Housing	Capital:Infrastructure:New:Roads Infrastructure:Roads	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Roads	R- THABA NCHU	0	0	-	-	-	-	-
Housing	Capital:Infrastructure:New:Roads Infrastructure:Roads	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Roads	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
Housing	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
Housing	Capital:Non-Infrastructure:Existing:Renewal:Community Assets:Community Facilities:Cemeteries/Crematoria	RENEWAL	A comprehensive; responsive and sustainable social protection system	Inclusion and Access	Community Facilities	Cemeteries/Crematoria	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
Housing	Capital:Non-Infrastructure:New:Other Assets:Housing:Social Housing	NEW	Sustainable human settlements and improved quality of household life	Growth	Housing	Social Housing	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	-	-
Housing	Capital:Non-Infrastructure:New:Other Assets:Housing:Social Housing	NEW	Sustainable human settlements and improved quality of household life	Growth	Housing	Social Housing	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
Health	Capital:Non-Infrastructure:Existing:Renewal:Machinery And Equipment	RENEWAL		Governance	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	0	0	-	300	-	-	-

MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget														
R thousand												2019/20 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	GPS (Lgt)	GPS (Ltd)	Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Health	Capital:Non-Infrastructure:New:Computer Equipment	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Computer Equipment</i>	<i>Computer Equipment</i>	R-WHOLE OF THE METRO	0	0	-	150	-	-	-
Health	Capital:Non-Infrastructure:New:Furniture And Office Equipment	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Furniture And Office Equipment</i>	<i>Furniture And Office Equipment</i>	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
Planning And Development	Capital:Non-Infrastructure:Existing:Renewal:Machinery And Equipment	RENEWAL		<i>Governance</i>	<i>Machinery And Equipment</i>	<i>Machinery And Equipment</i>	R-WHOLE OF THE METRO	0	0	-	2 055	-	-	-
Planning And Development	Capital:Non-Infrastructure:New:Computer Equipment	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Computer Equipment</i>	<i>Computer Equipment</i>	R-WHOLE OF THE METRO	0	0	-	325	-	-	-
Planning And Development	Capital:Non-Infrastructure:New:Machinery And Equipment	NEW		<i>Growth</i>	<i>Machinery And Equipment</i>	<i>Machinery And Equipment</i>	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
Planning And Development	Infrastructure:Existing:Upgrading:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	UPGRADING	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and Access</i>	<i>Sport And Recreation Facilities</i>	<i>Outdoor Facilities</i>	R- BLOEM NORTH/ SOUTH	0	0	513	-	-	-	-
Planning And Development	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Centres	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Centres</i>	R- THABA NCHU	0	0	-	1 500	10 350	8 050	-
Planning And Development	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Fire/Ambulance Stations	NEW	<i>A comprehensive; responsive and sustainable social protection system</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Fire/Ambulance Stations</i>	R- BOTSHABELO	0	0	-	1 000	20 700	5 750	-
Planning And Development	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Public Open Space</i>	R- BLOEM NORTH/ SOUTH	0	0	4 701	8 671	5 750	-	-
Planning And Development	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Public Open Space</i>	R- BOTSHABELO	0	0	3 930	4 766	2 875	-	8 500
Planning And Development	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	NEW	<i>An efficient; effective and development-</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Public Open Space</i>	R- NALEDI	0	0	-	100	-	-	-

MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget														
R thousand												2019/20 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	GPS (Lgt)	GPS (Ltd)	Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
			<i>oriented public service</i>											
Planning And Development	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Public Open Space</i>	R- THABA NCHU	0	0	-	500	-	-	-
Planning And Development	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Public Open Space</i>	R-WHOLE OF THE METRO	0	0	6 109	7 960	5 750	25 800	10 350
Road Transport	Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Road Structures	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Roads Infrastructure</i>	<i>Road Structures</i>	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
Road Transport	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Sanitation Infrastructure</i>	<i>Reticulation</i>	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
Road Transport	Capital:Infrastructure:New:Roads Infrastructure:Roads	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Roads Infrastructure</i>	<i>Roads</i>	R- THABA NCHU	0	0	-	-	-	-	13 000
Road Transport	Capital:Infrastructure:New:Roads Infrastructure:Roads	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Roads Infrastructure</i>	<i>Roads</i>	R-WHOLE OF THE METRO	0	0	-	-	-	-	29 000
Road Transport	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Roads Infrastructure</i>	<i>Road Structures</i>	R- BLOEM NORTH/ SOUTH	0	0	75 770	113 118	172 500	135 100	111 837
Road Transport	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Roads Infrastructure</i>	<i>Road Structures</i>	R- BOTSHABELO	0	0	25 545	13 500	8 000	51 500	13 000

MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget														
R thousand												2019/20 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	GPS (Lgt)	GPS (Ltd)	Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
			infrastructure network											
Road Transport	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- NALEDI	0	0	-	-	1 010	1 040	-
Road Transport	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- SOUTPAN	0	0	-	22 583	2 000	8 040	-
Road Transport	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- THABA NCHU	0	0	185	8 978	3 000	4 500	-
Road Transport	Capital:Infrastructure:New:Roads Infrastructure:Road Structures	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	0	0	8 935	6 551	64 000	52 000	108 600
Road Transport	Capital:Infrastructure:New:Roads Infrastructure:Road Furniture	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Furniture	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
Road Transport	Capital:Infrastructure:New:Storm Water Infrastructure:Drainage Collection	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Storm Water Infrastructure	Drainage Collection	R- BLOEM NORTH/ SOUTH	0	0	17 104	-	500	500	5 000
Road Transport	Capital:Infrastructure:New:Storm Water Infrastructure:Drainage Collection	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Storm Water Infrastructure	Drainage Collection	R-WHOLE OF THE METRO	0	0	-	-	-	-	-

MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget														
R thousand												2019/20 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	GPS (Lgt)	GPS (Ltd)	Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Road Transport	Capital:Non-Infrastructure:Existing:Renewal:Machinery And Equipment	RENEWAL		Governance	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	0	0	2 431	-	-	-	-
Road Transport	Capital:Non-Infrastructure:New:Machinery And Equipment	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	0	0	-	200	1 200	1 000	1 000
Road Transport	Capital:Non-Infrastructure:New:Transport Assets	NEW		Growth	Transport Assets	Transport Assets	R- BOTSHABELO	0	0	-	8 000	-	-	13 800
Road Transport	Capital:Non-Infrastructure:New:Transport Assets	NEW		Growth	Transport Assets	Transport Assets	R- SOUTPAN	0	0	48 382	-	-	-	-
Road Transport	Capital:Non-Infrastructure:New:Transport Assets	NEW		Growth	Transport Assets	Transport Assets	R- THABA NCHU	0	0	-	9 000	-	23 575	-
Road Transport	Capital:Non-Infrastructure:New:Transport Assets	NEW		Growth	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	0	0	31 266	158 000	167 252	119 177	151 753
Road Transport	Capital:Non-Infrastructure:Existing:Upgrading:Intangible Assets:Computer Software And Applications	UPGRADING	An efficient; effective and development-oriented public service	Governance	Licences And Rights	Computer Software And Applications	R-WHOLE OF THE METRO	0	0	-	-	1 000	-	-
Environmental Protection	Capital:Non-Infrastructure:Existing:Renewal:Machinery And Equipment	RENEWAL		Governance	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
Environmental Protection	Capital:Non-Infrastructure:New:Computer Equipment	NEW	An efficient; effective and development-oriented public service	Growth	Computer Equipment	Computer Equipment	R-WHOLE OF THE METRO	0	0	-	75	-	-	-
Environmental Protection	Capital:Non-Infrastructure:New:Machinery And Equipment	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	0	0	-	35	-	-	-
Environmental Protection	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Clinics/Care Centres	NEW	A long and healthy life for all South Africans	Growth	Community Facilities	Clinics/Care Centres	R-WHOLE OF THE METRO	0	0	-	-	1 500	-	-
Energy Sources	Capital:Infrastructure:New:Electrical Infrastructure:Lv Networks	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	0	0	5 509	7 302	-	-	-
Energy Sources	Capital:Infrastructure:Existing:Renewal:Electrical Infrastructure:Hv Substations	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Hv Substations	R-WHOLE OF THE METRO	0	0	-	1 313	-	-	-

MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget														
R thousand												2019/20 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	GPS (Lgt)	GPS (Ltd)	Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Reservoirs	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Reservoirs	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	-	-
Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Reservoirs	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Reservoirs	R- BOTSHABELO	0	0	-	-	-	-	-
Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Pump Stations	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Pump Stations	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	-	-
Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Water Treatment Works	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Water Treatment Works	R- BLOEM NORTH/ SOUTH	0	0	96	1 000	5 000	8 000	12 000
Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Water Treatment Works	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Water Treatment Works	R- BOTSHABELO	0	0	1 141	-	-	-	-
Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R- BLOEM NORTH/ SOUTH	0	0	18 908	10 500	10 000	15 000	20 000
Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R- BOTSHABELO	0	0	3 144	-	-	-	-
Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R- NALEDI	0	0	-	2 000	-	-	-

MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget														
R thousand												2019/20 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	GPS (Lgt)	GPS (Ltd)	Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
			<i>infrastructure network</i>											
Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Water Supply Infrastructure</i>	<i>Bulk Mains</i>	R- SOUTPAN	0	0	-	1 000	-	-	-
Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Water Supply Infrastructure</i>	<i>Bulk Mains</i>	R- THABA NCHU	0	0	-	-	-	-	-
Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Water Supply Infrastructure</i>	<i>Bulk Mains</i>	R-WHOLE OF THE METRO	0	0	47 577	230 576	12 500	15 000	18 000
Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Bulk Mains	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Water Supply Infrastructure</i>	<i>Bulk Mains</i>	R- BOTSHABELO	0	0	-	-	15 000	-	-
Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Bulk Mains	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Water Supply Infrastructure</i>	<i>Bulk Mains</i>	R-WHOLE OF THE METRO	0	0	-	-	38 000	37 000	11 000
Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Water Supply Infrastructure</i>	<i>Distribution</i>	R- BLOEM NORTH/ SOUTH	0	0	-	-	7 250	52 000	42 373
Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Water Supply Infrastructure</i>	<i>Distribution</i>	R- BOTSHABELO	0	0	-	-	26 000	14 000	20 000
Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Water Supply Infrastructure</i>	<i>Distribution</i>	R- NALEDI	0	0	-	-	7 900	-	-

MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget														
R thousand												2019/20 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	GPS (Lgt)	GPS (Ltd)	Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
			<i>responsive economic infrastructure network</i>											
Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Water Supply Infrastructure</i>	<i>Distribution</i>	R- SOUTPAN	0	0	-	-	3 800	-	-
Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Water Supply Infrastructure</i>	<i>Distribution</i>	R-WHOLE OF THE METRO	0	0	-	-	126 550	131 738	144 600
Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Sanitation Infrastructure</i>	<i>Reticulation</i>	R- THABA NCHU	0	0	-	-	18 000	-	-
Water Management	Capital:Infrastructure:New:Roads Infrastructure:Roads	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Roads Infrastructure</i>	<i>Roads</i>	R-WHOLE OF THE METRO	0	0	-	-	8 000	-	-
Water Management	Capital:Non-Infrastructure:Existing:Renewal:Machinery And Equipment	RENEWAL		<i>Governance</i>	<i>Machinery And Equipment</i>	<i>Machinery And Equipment</i>	R-WHOLE OF THE METRO	0	0	-	1 000	-	-	-
Water Management	Capital:Non-Infrastructure:New:Transport Assets	NEW		<i>Growth</i>	<i>Transport Assets</i>	<i>Transport Assets</i>	R-WHOLE OF THE METRO	0	0	-	25 422	-	-	-
Waste Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Water Supply Infrastructure</i>	<i>Bulk Mains</i>	R- BLOEM NORTH/ SOUTH	0	0	-	-	2 000	-	-
Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Reticulation	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Sanitation Infrastructure</i>	<i>Reticulation</i>	R- BLOEM NORTH/ SOUTH	0	0	-	42 366	17 045	52 000	35 000

MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget														
R thousand												2019/20 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	GPS (Lgt)	GPS (Ltd)	Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Reticulation	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R- BOTSHABELO	0	0	45 104	30 046	15 000	18 000	20 000
Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Reticulation	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R- NALEDI	0	0	–	8 798	3 000	–	–
Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Reticulation	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R- SOUTPAN	0	0	–	500	–	–	–
Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Reticulation	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R- THABA NCHU	0	0	76 893	61 288	15 000	18 000	20 000
Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Reticulation	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	0	0	10 391	26 600	12 500	12 000	20 000
Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Waste Water Treatment Works	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Waste Water Treatment Works	R- BLOEM NORTH/ SOUTH	0	0	99 221	1 000	–	15 000	19 000
Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Waste Water Treatment Works	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Waste Water Treatment Works	R- BOTSHABELO	0	0	4 453	1 000	1 000	20 000	28 000
Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Waste Water Treatment Works	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Waste Water Treatment Works	R- THABA NCHU	0	0	–	1 000	–	–	–

MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget														
R thousand												2019/20 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	GPS (Lgt)	GPS (Ltd)	Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
			infrastructure network											
Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Waste Water Treatment Works	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Waste Water Treatment Works	R-WHOLE OF THE METRO	0	0	-	10 000	5 000	-	-
Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Toilet Facilities	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Toilet Facilities	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
Waste Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Reticulation	R- BLOEM NORTH/ SOUTH	0	0	1 340	-	-	-	-
Waste Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Reticulation	R- BOTSHABELO	0	0	1 159	-	16 500	10 000	23 000
Waste Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Reticulation	R- NALEDI	0	0	1 021	-	7 000	-	-
Waste Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Reticulation	R- SOUTPAN	0	0	-	-	1 500	-	-
Waste Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Reticulation	R- THABA NCHU	0	0	989	-	40 000	15 000	35 000
Waste Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	NEW	An efficient; competitive and	Growth	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	0	0	5 651	-	5 000	-	-

MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget														
R thousand												2019/20 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	GPS (Lgt)	GPS (Ltd)	Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
			responsive economic infrastructure network											
Waste Management	Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Landfill Sites	R- BLOEM NORTH/ SOUTH	0	0	-	5 000	2 000	-	-
Waste Management	Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Landfill Sites	R- BOTSHABELO	0	0	-	1 000	2 500	2 500	2 700
Waste Management	Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Landfill Sites	R- NALEDI	0	0	-	-	12 700	4 000	-
Waste Management	Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Landfill Sites	R- THABA NCHU	0	0	-	1 500	2 000	2 500	-
Waste Management	Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Landfill Sites	R-WHOLE OF THE METRO	0	0	-	8 344	10 900	5 000	5 400
Waste Management	Capital:Infrastructure:New:Solid Waste Infrastructure:Waste Transfer Stations	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Waste Transfer Stations	R- THABA NCHU	0	0	-	1 500	-	-	-
Waste Management	Capital:Non-Infrastructure:Existing:Upgrading:Other Assets:Operational Buildings:Workshops	UPGRADING	An efficient; effective and development-oriented public service	Governance	Operational Buildings	Workshops	R- BOTSHABELO	0	0	-	-	-	-	50

MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget														
R thousand												2019/20 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	GPS (Lgt)	GPS (Ltd)	Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Other	Capital:Non-Infrastructure:Existing:Renewal:Heritage Assets:Historic Buildings	RENEWAL	Create a better South Africa and contribute to a better Africa and a better world	Governance	Heritage Assets	Historic Buildings	R-BOTSHABELO	0	0	-	-	-	-	-
Other	Capital:Non-Infrastructure:New:Heritage Assets:Monuments	NEW	Create a better South Africa and contribute to a better Africa and a better world	Growth	Heritage Assets	Monuments	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
Other	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Public Open Space	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Open Space	R-WHOLE OF THE METRO	0	0	-	1 900	-	-	-
Other	Capital:Non-Infrastructure:New:Community Assets:Sport And Recreation Facilities:Indoor Facilities	NEW	A long and healthy life for all South Africans	Growth	Sport And Recreation Facilities	Indoor Facilities	R-BOTSHABELO	0	0	-	-	-	-	-
Other	Capital:Non-Infrastructure:New:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	NEW	A long and healthy life for all South Africans	Growth	Sport And Recreation Facilities	Outdoor Facilities	R-BOTSHABELO	0	0	-	-	1 500	2 000	-
Other	Capital:Non-Infrastructure:New:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	NEW	A long and healthy life for all South Africans	Growth	Sport And Recreation Facilities	Outdoor Facilities	R-WHOLE OF THE METRO	0	0	-	-	7 200	2 300	-
Parent Capital expenditure										662 853	1 200 263	1 121 093	1 102 285	1 139 306
Entities:														
List all capital projects grouped by Entity														
Centlec														
Road Transport	Capital:Non-Infrastructure:Existing:Renewal:Machinery And Equipment	RENEWAL		Governance	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
Road Transport	Capital:Non-Infrastructure:New:Machinery And Equipment	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	0	0	-	-	2 850	2 000	2 000
Energy Sources	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:Power Plants	UPGRADING	An efficient; competitive and responsive economic	Inclusion and Access	Electrical Infrastructure	Power Plants	R-WHOLE OF THE METRO	0	0	-	-	-	-	-

MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget														
R thousand												2019/20 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	GPS (Lgt)	GPS (Ltd)	Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
			infrastructure network											
Energy Sources	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:Hv Transmission Conductors	UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Hv Transmission Conductors	R-WHOLE OF THE METRO	0	0	2 941	111	6 000	6 324	6 665
Energy Sources	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:Mv Networks	UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Mv Networks	R-BOTSHABELO	0	0	-	-	-	-	-
Energy Sources	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:Mv Networks	UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Mv Networks	R-WHOLE OF THE METRO	0	0	16 835	7 070	26 149	27 561	29 050
Energy Sources	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:Lv Networks	UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Lv Networks	R-BOTSHABELO	0	0	-	-	-	-	-
Energy Sources	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:Lv Networks	UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	0	0	2 998	557	12 078	12 798	13 562
Energy Sources	Capital:Infrastructure:New:Electrical Infrastructure:Power Plants	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Electrical Infrastructure	Power Plants	R-WHOLE OF THE METRO	0	0	-	680	1 000	1 054	1 111
Energy Sources	Capital:Infrastructure:New:Electrical Infrastructure:Hv Substations	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Electrical Infrastructure	Hv Substations	R-WHOLE OF THE METRO	0	0	27 621	70 004	592	624	658
Energy Sources	Capital:Infrastructure:New:Electrical Infrastructure:Mv Networks	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Electrical Infrastructure	Mv Networks	R-WHOLE OF THE METRO	0	0	24 973	18 737	2 381	2 509	2 645

MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget														
R thousand												2019/20 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	GPS (Lgt)	GPS (Ltd)	Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
			responsive economic infrastructure network											
Energy Sources	Capital:Infrastructure:New:Electrical Infrastructure:Lv Networks	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Electrical Infrastructure	Lv Networks	R-BOTSHABELO	0	0	-	-	-	-	-
Energy Sources	Capital:Infrastructure:New:Electrical Infrastructure:Lv Networks	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	0	0	22 073	37 272	43 854	46 899	50 161
Energy Sources	Capital:Non-Infrastructure:Existing:Renewal:Other Assets:Operational Buildings:Municipal Offices	RENEWAL	An efficient; effective and development-oriented public service	Governance	Operational Buildings	Municipal Offices	R-WHOLE OF THE METRO	0	0	-	12 000	-	-	-
Energy Sources	Capital:Non-Infrastructure:New:Computer Equipment	NEW	An efficient; effective and development-oriented public service	Growth	Computer Equipment	Computer Equipment	R-WHOLE OF THE METRO	0	0	-	5 000	11 318	11 929	12 574
Energy Sources	Capital:Non-Infrastructure:New:Furniture And Office Equipment	NEW	An efficient; effective and development-oriented public service	Growth	Furniture And Office Equipment	Furniture And Office Equipment	R-WHOLE OF THE METRO	0	0	2 599	98	209	221	233
Energy Sources	Capital:Non-Infrastructure:New:Intangible Assets:Computer Software And Applications	NEW	An efficient; effective and development-oriented public service	Growth	Licences And Rights	Computer Software And Applications	R-WHOLE OF THE METRO	0	0	3 158	19 077	-	-	-
Energy Sources	Capital:Non-Infrastructure:New:Intangible Assets:Unspecified	NEW	An efficient; effective and development-oriented public service	Growth	Licences And Rights	Unspecified	R-WHOLE OF THE METRO	0	0	507	778	-	-	-
Energy Sources	Capital:Non-Infrastructure:New:Machinery And Equipment	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	0	0	-	-	2 000	2 108	2 222
Energy Sources	Capital:Non-Infrastructure:New:Transport Assets	NEW		Growth	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	0	0	-	5 000	5 280	5 565	5 866

MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget														
R thousand												2019/20 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	GPS (Lgt)	GPS (Ltd)	Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Energy Sources	Capital:Infrastructure:Existing:Renewal:Electrical Infrastructure:Hv Substations	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Hv Substations	R-BOTSHABELO	0	0	-	-	-	-	-
Energy Sources	Capital:Infrastructure:Existing:Renewal:Electrical Infrastructure:Hv Substations	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Hv Substations	R-WHOLE OF THE METRO	0	0	-	611	5 000	5 270	5 555
Energy Sources	Capital:Infrastructure:Existing:Renewal:Electrical Infrastructure:Mv Networks	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Mv Networks	R-BOTSHABELO	0	0	-	-	-	-	-
Energy Sources	Capital:Infrastructure:Existing:Renewal:Electrical Infrastructure:Mv Networks	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Mv Networks	R-WHOLE OF THE METRO	0	0	1 862	4 113	16 541	17 434	18 376
Energy Sources	Capital:Infrastructure:Existing:Renewal:Electrical Infrastructure:Lv Networks	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	0	0	1 462	2 924	6 978	7 453	7 894
Energy Sources	Capital:Non-Infrastructure:Existing:Upgrading:Computer Equipment	UPGRADING	An efficient; effective and development-oriented public service	Governance	Computer Equipment	Computer Equipment	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
Energy Sources	Capital:Non-Infrastructure:New:Community Assets:Community Facilities:Centres	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Centres	R-WHOLE OF THE METRO	0	0	-	-	2 117	2 232	2 352
Energy Sources	Capital:Non-Infrastructure:New:Community Assets:Sport And Recreation Facilities:Outdoor Facilities	NEW	A long and healthy life for all South Africans	Growth	Sport And Recreation Facilities	Outdoor Facilities	R-WHOLE OF THE METRO	0	0	-	-	821	866	912
Energy Sources	Capital:Non-Infrastructure:New:Other Assets:Operational Buildings:Municipal Offices	NEW	An efficient; effective and development-	Growth	Operational Buildings	Municipal Offices	R-WHOLE OF THE METRO	0	0	4 628	2 005	-	-	-

MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget														
R thousand												2019/20 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	GPS (Lgt)	GPS (Ltd)	Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
			<i>oriented public service</i>											
Entity Capital expenditure										111 657	186 035	145 168	152 847	161 834
Total Capital expenditure										774 510	1 386 298	1 266 261	1 255 132	1 301 140

